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State of California

Governor

BUDGET

For the Fiscal Year

July 1, 1957 to June 30, 1958

Submitted by

GOODWIN J. KNIGHT

Governor

to the

CALIFORNIA LEGISLATURE

1957 Regular Session

LEGISLATIVE COUNSEL

State of California

BUDGET

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Budget Message

By

GOVERNOR GOODWIN J. KNIGHT

1957-58 Budget

To the Senate and Assembly of the Legislature of California:

I submit the Budget for the State of California for the fiscal year beginning July 1, 1957, and ending June 30, 1958, in compliance with the provisions of the State Constitution.

State finances are currently in excellent condition. Revenues have again exceeded our estimates. We have again been favored with greater prosperity than our economic advisers dared forecast a year ago. By reason of the greater revenues and some substantial savings in expenditures, the carry-over surplus available for general purposes will be considerably greater than anticipated. This carry-over surplus, when added to the revenues estimated for the year, will finance the recommended expenditures without an increase in tax rates or new revenue measures.

This is a budget for another year of progress by a State coping with the problems of a continuing great growth in population and an expanding economy. The recommended expenditure programs have been developed with the objective of providing a high standard of public service with the greatest possible economy.

REVENUE ESTIMATES

In all but one of the past five years the budget revenue estimates for the General Fund have proved to be too conservative, as the following tabulation will show:

	*Original Estimate **	*Actual Receipts*	*Difference*	
			Amount	*Percent*
1951-52	$638,579,659	$734,025,725	$95,446,066	14.9
1952-53	742,396,513	773,977,227	31,580,714	4.3
1953-54	803,835,183	798,083,615	—5,751,568	—0.7
1954-55	822,168,251†	879,122,544	56,954,293	6.9
1955-56	856,548,435	1,005,040,608	148,492,173	17.3

* Adjusted for estimated effect of revenue measures adopted by the Legislature.
† Includes $19,418,604 received as a result of the United States Supreme Court decision regarding tideland oil royalties.

I should like to emphasize that the differences were due to unforeseen economic developments, rather than poor workmanship in estimating.

You can see that being too conservative or too optimistic by but a few percentage points can make a difference of a good many millions of dollars.

This year's estimate, as in previous years, has been made in the light of a very careful appraisal of the economic situation, after consultation with economists representing industry, utilities, banking, the Federal Government and universities, at conferences held both within the State and nationally. There is a general unanimity of opinion that there will be a further moderate increase next year above the present high levels of income and business volume. I submit the estimates for the 1957-58 Fiscal Year with assurances that there have been diligent efforts to make them dependable forecasts, and that by no means are they intentionally over-conservative.

EXPENDITURES

Total Expenditures—All Funds

The expenditures for the 1957-58 Fiscal Year as recommended, including the estimated fixed charges, total $1,947,964,993, an increase of $119,580,110 or 6.5 percent, over the estimated expenditures of the current year. The greater part of the increase is required by the inexorable demands of growth. A relatively small part is attributable to proposals for improvements in standards. I have already discussed in the message delivered to you last week the major policy matters which involve budget considerations. I shall briefly review them here. You will find more detailed explanations in the budget schedules.

STATE OPERATIONS

Higher Education

The heaviest increase in State Operations is for higher education. Enrollments in the State colleges are projected to grow from 47,331 this year to 54,190, an increase of 6,859 students in just one year. Expenditure requirements for the State colleges are recommended at $40,329,827, an increase of $6,277,549, or 18.4 percent, over this year's total.

For the University of California, enrollments for next year are estimated at 42,559, an increase of 2,876, or 7.2 percent. The University's operations will require, in addition to its own revenues, State appropriations of $82,304,685 for the 1957-58 fiscal year—an increase of $6,766,880, or 9 percent.

Highway Patrol

All right-thinking people are aroused by the frightful record of traffic accidents. Those who have given this great problem serious study are unanimous in their recommendations that one of the most important needs in combating it is increased patrolling of the highways. Accordingly, this budget makes provision for adding 370 uniformed men to bring its total force to 2,434. This is the maximum increment which can be recruited and trained in the time available. This addition in manpower, with related auxiliary costs, will increase the total operating budget for the Highway Patrol from $22,153,875 to $24,837,414.

I am recommending that in order to expedite this badly needed increase in the Patrol, a deficiency appropriation be submitted immediately to provide funds so that 100 of this additional force can be recruited and put into training at the earliest possible time during the current fiscal year.

Mental Hygiene

Appropriations aggregating $92,195,419, an increase of $7,931,148, or 9.4 percent, are recommended for the operations of the Department of Mental Hygiene, its hospitals for mentally ill and mentally retarded, and its clinics and research centers. A substantial part of this increase is for improvements in medical and nursing staffing. Included also is a recommended fund of $200,000 for the beginning of an organized research program. We can take a great deal of satisfaction in California's forward-looking mental hygiene program.

Improved treatment methods have resulted in such a significant increase in therapeutic releases of patients from the hospitals that we are now in a position to reduce our forecast of new hospital beds required. We can point to good evidence of the realization of the prediction that improved medical treatment would result in economies in the long run.

Natural Resources

Provision is made for stepping up the activities of the Department of Natural Resources, especially of the Division of Forestry, for which an increase of more than $2,000,000 is proposed as the first step in the implementation of the 1956 Fire Plan adopted by the State Board of Forestry. A substantial increase is also proposed for the Division of Beaches and Parks, with its rapidly growing park system.

Fish and Game

The budget for the Department of Fish and Game is continued at approximately the present level. Your attention is directed, however, to the fact that the revenues under present license fee schedules will not continue to sustain the present expenditure program, and that some adjustments are necessary in order to keep the Fish and Game Preservation Fund solvent.

Water Resources

Appropriations aggregating $8,395,001, an increase of $1,717,552, are recommended for the newly created Department of Water Resources, including provision for the State Water Rights Board and the State Water Board. Our water development program has now reached the point where an effectively organized and staffed Department of Water Resources is an absolute necessity. The budget and the organization plan for the new department and its related boards have been developed after very thorough study, both by the Department of Water Resources and by the Department of Finance.

Other Items

The above constitute the items of major expenditures and greater increases. Other items which deserve special comment and your particular attention are:

Board of Equalization: Provision is made for intensified work by the Division of Assessment Standards, for increased assistance to county assessors and for more complete property assessment sampling work. Increase in staff for the Sales Tax Division is also recommended, primarily because of the work brought on by the Uniform Sales Tax law relating to county and city sales taxes.

Department of Justice: Increased staff is proposed in the Attorney General's office and in the Division of Criminal Identification to meet greater workloads.

Industrial Relations: Much needed additions to the staffs of the Division of Industrial Safety and the Division of Industrial Accidents are recommended in order to meet a serious backlog as well as an increase in current workloads.

Corrections: The Department of Corrections will require an increase of $1,773,499, approximately 6.7 percent over the current budget of $26,560,880, to carry on its program.

Youth Authority: The Youth Authority will require an increase of $1,403,030 for a total of $11,817,771. The principal purpose of this rather substantial augmentation is to activate new facilities which will be ready for occupancy during the 1957-58 fiscal year.

Motor Vehicles: The Department of Motor Vehicles will require a substantial increase in its budget, primarily to keep pace with heavy workload increases, but also to permit more effective driver license examinations and expanded driver-improvement activity, in order to deal with the increased number of drivers involved in accidents and the expanding law enforcement program.

Athletic Commission: The admissions-tax revenues from boxing and wrestling matches have fallen off so seriously that some adjustment will be necessary to keep this self-supporting activity solvent.

Salary Adjustments: The budget includes funds to carry out the recommendations of the State Personnel Board, whose report indicates quite clearly that a general increase in State salaries approximating five percent will be necessary in order for State pay levels to keep pace with those prevailing for comparable employment in private industry and other governmental jurisdictions. A sufficient amount is included for special salary adjustments. Provision is made for a similar increase for the University of California. I recommend, also, your consideration of the need for adjustments in the salaries of elective and appointive officials.

CAPITAL OUTLAY

The 1957-58 Budget for Capital Outlay is the greatest in the State's history. Almost one-half billion dollars will be required for the following capital outlay programs:

State Buildings	$175,840,642*
Beaches and Parks	15,297,978†
Wildlife Conservation	2,111,941
District and County Fairs	2,764,189
State Highway Program	248,206,640
Water Development—Feather River Project	40,100,000
Flood Control Projects	5,410,000

* Including $50,000,000 from the State Construction Program Bonds.

† Includes funds for 1960 Winter Olympics.

State Building Program

We are continuing to budget for state buildings in accordance with the five-year program. It has been necessary to make revisions, however, to give effect to increased construction costs and to accelerate the timing of certain projects, primarily those relating to higher education, so as to meet increased enrollment trends. Here again higher education presents the heaviest need, with more than $90,000,000 recommended for State colleges and some $23,000,000 for the University of California.

Residence Halls

In addition to the classrooms and related campus facilities, the budget proposes an outlay of $17,181,800 for student residence halls for all of the State colleges and at least one such facility for the University of California. There has been a long delay in providing residence halls for students on State college campuses. A thorough study shows without question that our system of State colleges cannot function properly without providing living quarters for students who come from long distances. The only equitable alternative would be to provide a State college in every community. The study indicates that the rentals charged the students should be sufficient to amortize approximately half the cost of the residence halls. The proposal to use proceeds from State bond funds for this purpose is made with the definite understanding that student rentals will be such as to repay the State for at least one-half the bond service costs, and will be pooled for that purpose.

Other Projects

Other important features of the building program include $11,500,000 for the new medium security facility for the Department of Corrections, a badly needed State building in San Bernardino, more than $19,000,000 for State hospital structures for the Department of Mental Hygiene; and $1,082,895 for the State's share of constructing another group of armories for the Military Department.

Bond Funds

It is recommended that $50,000,000 of the newly authorized State Construction Program Bonds be issued to meet a portion of the cost of this program, the remainder to be financed from current revenues. This is in accordance with the plan of financing recommended when the $200,000,000 bond issue was proposed; that is, that the bond funds be allocated over the remaining four years of the five-year building program to supplement funds from current revenues. We plan to schedule bond sales in such manner as to minimize interest costs.

Beaches and Parks

The amounts shown for Beaches and Parks are in line with the five-year plan of acquisitions and improvements previously submitted and generally included in the approved 1956 Budget Act. The amounts shown for 1957-58 for acquisitions are the estimates of the outlays which will be accomplished in that year. Improvement projects are those of highest priority.

Included along with the Beach and Park program is the estimate of expenditures for facilities for the 1960 Winter Olympics.

1960 Winter Olympics

The Legislature has already appropriated $5,000,000 to finance the construction of facilities in Squaw Valley to accommodate the VIIIth Winter Olympic Games which are scheduled to be staged there in 1960.

Since the matter was last before the Legislature, the California Olympic Commission has concluded that instead of providing temporary facilities merely for the special use of the 1960 Winter Olympics, it would be advantageous to establish this area as a permanent winter-sports facility for the benefit of our citizens and winter sports athletes everywhere.

I concur in this recommendation, and I further recommend that in order to carry out this objective State-owned facilities in Squaw Valley be incorporated into the California State Park system, and that following the Winter Games in 1960 these facilities be operated under the jurisdiction of the State Division of Beaches and Parks, either directly or through concessionaires.

In order to finance the construction of permanent facilities and to incorporate them into the State Park system, it is estimated that an additional $2,500,000 will be necessary. It is my recommendation that this money be made available. This should be done as an urgency appropriation so as to avoid any delay in a very tight time schedule. It is my firm belief, however, that much of the money already appropriated, and that which I hope will hereafter be appropriated for this purpose, will be returned to the State Treasury over a period of years through revenues derived from the use of these facilities, so that the cost to the State will thus be minimized.

I am confident that great honor will come to California as the result of our being hosts to the winter-sports athletes of the world, and that this opportunity to contribute to international good will will overshadow the direct economic benefits we shall derive from this effort.

Feather River Project

In the budget submitted a year ago I recommended funds for the initial phases of the Feather River Project as a definite commitment to go forward with the full project as rapidly as possible. I suggested that if sufficient progress were made by the time of your convening in January, an additional appropriation should be made as an urgency measure. Such progress has been made and there will be before you an urgency bill to appropriate $25,190,000 to construct those portions of the Feather River Highway and the Western Pacific relocations in the reservoir site which can be started immediately.

For further uninterrupted progress I am recommending in this budget for the 1957-58 Fiscal Year appropriations totaling $38,019,300 for the next phases of the project which you will find fully detailed at page 1349.

I propose that these appropriations be made from the State's share of the moneys derived from oil and gas production from the Long Beach tidelands. I further recommend that the entire amount now accumulated in the so-called Investment Fund from this source, together with the amounts to accrue to this fund in the 1957-58 Fiscal Year, approximately $164,000,000 in all (including the above recommended appropriations) be transferred to a special fund dedicated specifically to water development. There can be no more urgent or more appropriate use of these moneys.

Even this rather substantial sum is, of course, only a relatively small part of the outlay which must be made for the full accomplishment of our needed water development.

Flood Control

The heavier expenditure for this segment of flood control costs is accounted for largely by increased outlays for the State's share of the San Joaquin River Flood Control Projects. Under Local Assistance for Flood Control you will find a considerable reduction in the amounts needed for this particular year.

Other Capital Outlay Programs

The other programs for Capital Outlay listed above are projected at substantially the present year's level. It should be noted that in addition to the $248 million of State funds for highway construction and improvements, more than $134 million in federal funds will be available. The total program approved by the Highway Commission therefore amounts to almost $383 million.

LOCAL ASSISTANCE

The State's obligation for financial assistance to counties, school districts, and other units of local government continues to make up the largest of the three main sections of the State's budget. The total of all local assistance for the 1957-58 fiscal year is estimated at $964,825,469, which is 49.5 percent of the State Budget and involves a total increase of $29,685,337 over the expenditures for the current year.

Subventions for Education

School Apportionments: The largest single expenditure item is State aid to the public school system, estimated to require apportionments aggregating $498,630,621 in 1957-58 —an increase of $37,714,936.

Representatives of the public schools point out that there has been no per pupil increase in the amount of State support since 1953; that the entire burden of meeting higher unit costs has fallen on the local property taxpayers; that most school districts have been required to exceed the normal maximum tax rates fixed by statute; and that many districts are encountering serious financial problems in maintaining proper educational standards. I have a very real sympathy with the plight of these districts. There can be no doubt that in many areas school enrollments are increasing at far greater rates than is the value of the taxable property in those areas. I am sure that a good case can be made for financial relief derived from a tax base which is broader than the property tax. You may be assured of the full cooperation of this administration in your consideration of this extremely important problem.

Child Care Centers

I am recommending and anticipating that you will extend the Child Care Center Program which under present legislation would expire June 30, 1957. Provision is contained in the budget for $4,604,048 to continue this now well-established program for the 1957-58 fiscal year.

Subventions for Social Welfare

The subventions for Social Welfare will require $150,099,569 in 1957-58. This includes the State's share of the Old Age Security, Aid to Needy Children, and Aid to the Blind Programs. The largest of these is the $106,345,350 required for Old Age Security.

The 1956 Federal Social Security Act amendments provide federal funds for a new program, Medical Care to Public Assistance Recipients, to begin July 1, 1957.

Federal money is to be provided separately from the existing sharing formulae as follows:

(1) ½ of costs up to an average of $6 per month for each adult recipient
(2) ½ of costs up to an average of $3 per month for each child recipient
(3) ½ of the administrative costs incurred by State and local agencies

Enabling legislation must be adopted at the 1957 session to make the federal funds available in California. The basic unmet need of these people is medical care. This federal legislation opens the way to make this highly desirable improvement in our programs for the aged, blind and needy children. Your favorable action on the necessary State legislation has my most hearty recommendation. You will observe that our summary statement of the General Fund includes a reserve of $14,000,000 which can be applied to meet the State's share of this badly needed addition to our social welfare program.

Subventions for Flood Control

As pointed out under Capital Outlay, there is a substantial reduction in 1957-58 requirements for subventions for flood control, which total $7,064,000, as compared with $16,485,575 for the current year. The State's share of meeting the Los Angeles County Flood Control District's requirements are at the more normal level of $2,859,000, as compared with the $11,695,075 allocation for 1956-57.

Other Subventions

Subventions for public health, roads and highways, and other purposes are generally projected substantially at current levels. Fortunately there is no necessity to repeat the $14,500,000 appropriation for storm and flood damage repair enacted at your last session.

I direct your attention to the proposed appropriation of $3,000,000 recommended on an urgency basis during the current fiscal year to meet the cost of the special poliomyelitis vaccination program.

STATE FINANCIAL SITUATION

I am pleased indeed to be able to submit to you another budget which can be financed within the existing revenue structure without increased tax rates or additional revenue measures. Our higher level of prosperity has made this possible, since our major tax sources are geared to business volume and income levels.

A few years ago it would have seemed incredible that our State tax system would be called upon to support an annual budget of almost two billion dollars. Even with our anticipated high revenue yields, we must recognize that our estimated outgo from the General Fund will exceed income for the year by $84,500,000* and that we must draw upon the carry-over surplus to meet this current deficiency. The budget as proposed will leave intact the Revenue Deficiency Reserve Fund of $75,000,000 in addition to a modest unappropriated surplus in the General Fund.

If our economic situation continues at present trends and if there are no substantial additions to the State's expenditure program, there appears to be a good prospect of continuing for still another year beyond 1957-58 without the necessity for new revenue measures. A projection of General Fund income and outgo through the fiscal year 1957-58 as proposed by this budget and through the following year 1958-59, as shown in the following tabulation, indicates the narrow margin of approximately $25,000,000 by which revenues would fail to meet expenditure requirements after exhausting the carry-over surplus. New or additional taxes for the 1958-59 fiscal year could probably be avoided, either by drawing upon reserves or by making some adjustment in expenditures.

ESTIMATED FINANCIAL OPERATIONS OF THE STATE GENERAL FUND

(Projected through 1958-59, in millions of dollars)

Outgo:	*1956-57*	*1957-58*	*1958-59*
State Operations	$343.7	$401.8	$452.3
Capital Outlay	86.0	112.5	51.3
Local Assistance	693.9	741.5	787.0
Total Outgo	$1,123.6	$1,255.8 *	$1,290.6
Income	1,088.2	1,171.3	1,240.0
Surplus (—Deficiency) of Current Revenues	—35.4	—84.5	—50.6
Prior Year Surplus	145.7	110.3	25.8
Year End Surplus	110.3	25.8	—25.2

* Includes $14,000,000 reserved for medical care for recipients of public assistance.

There are too many uncertainties to enable us to forecast with accuracy so far into the future. This projection is conservative and makes no provision for any substantial additions to the State's expenditure program. There are a great many forces tending to increase State expenditures at far greater rates than the revenues are likely to expand. A most careful and continuous scrutiny of our expenditure program is essential if excessive State tax burdens are to be avoided.

I welcome your careful review of this budget and I offer my full cooperation to aid you in its consideration.

Respectfully submitted,

Goodwin J. Knight

Governor

January 14, 1957

Letter of Transmittal

Honorable Goodwin J. Knight, *Governor of California*
State Capitol, Sacramento, California

Dear Governor Knight: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1957 to June 30, 1958.

The revenue estimates have been determined after a careful appraisal of trends and after consultation with national and state economists. They are based on what appears to be the most reasonable forecast of economic conditions.

The expenditure requirements have been carefully reviewed consistent with furnishing necessary services and meeting the State's obligations. They are in compliance with your policies and instructions.

Again we have had excellent cooperation from department heads and staff members, and I wish to express my appreciation for their cooperation.

Respectfully yours,

John M. Peirce

Director of Finance

January 14, 1957

Summary Statements

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Budget Revenue Estimates

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Schedule 4. General Fund, Statement of Financial Condition as of June 30, 1956.

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Schedule 6. Statement of Balances in Other Treasury Funds which are Not Included in Budget Totals.

Schedule 7. Comparative Statement of Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1955-56, 1956-57, and 1957-58.

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Chart 4. Postwar Trends in General Fund Revenue and Personal Income.
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Chart 5. Budget Expenditures, 1957-58, Classified by Character and Function.

Chart 6. Postwar Trends in State Expenditures by Principal Functions.

SOURCES AND USES OF STATE FUNDS

1957-58 FISCAL YEAR

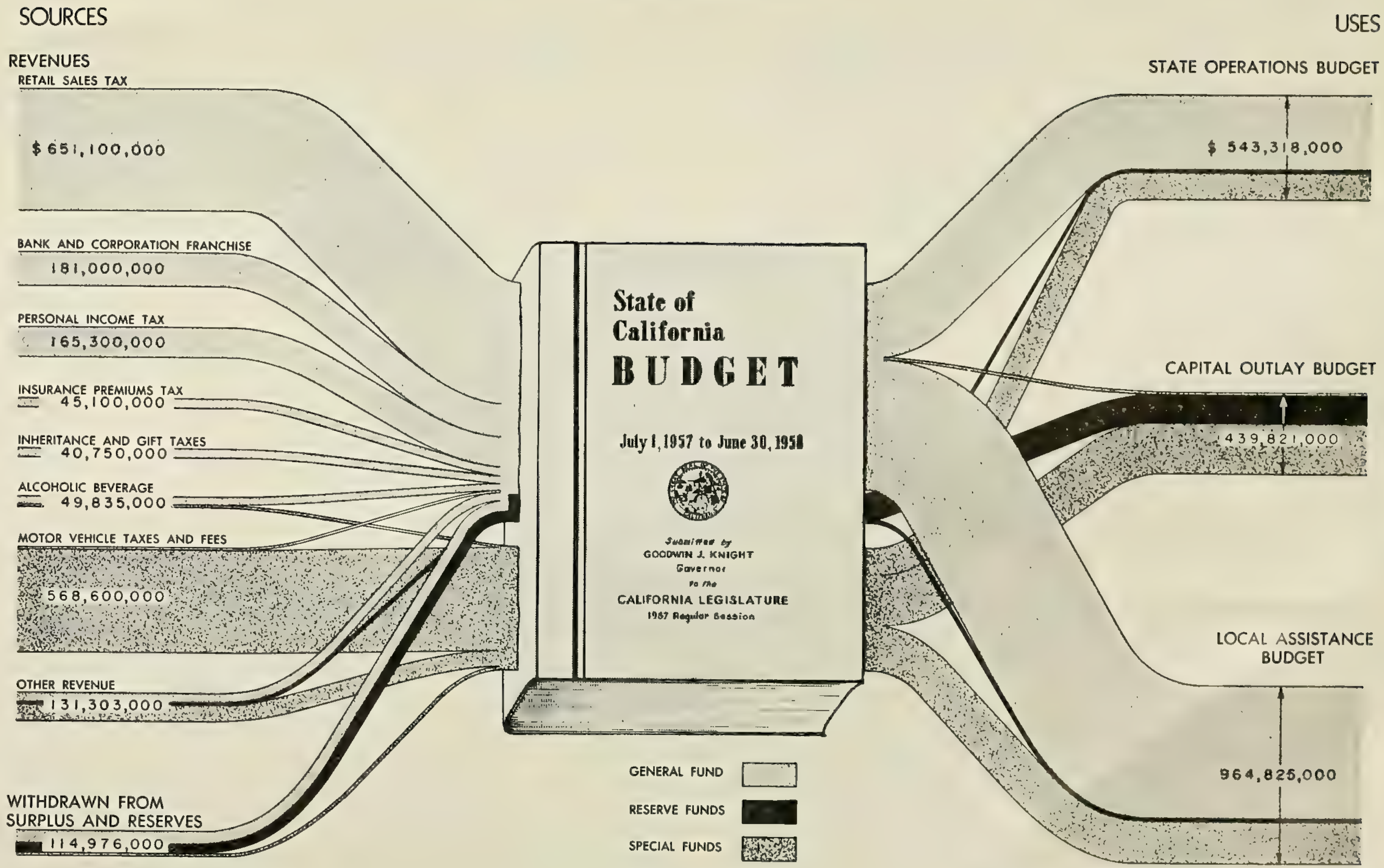

CHART 1

Schedule 1

GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1955-56	Estimated 1956-57	Estimated 1957-58
GENERAL FUND				
ACCUMULATED SURPLUS, BEGINNING OF YEAR	5	$76,488,908	$145,729,412	$110,320,867
Prior year surplus adjustments	1-A	1,295,518		
ADJUSTED SURPLUS	--	$77,784,426	$145,729,412	$110,320,867
INCOME:				
Revenues	2	$1,005,040,608	$1,085,299,876	$1,171,302,192
OUTGO:				
Direct Expenditures:				
State Operations	3	$289,349,517	$340,491,324	$399,152,363
Capital Outlay	3	—360,604	5,452,716	1,979,674
Local Assistance	3	633,576,890	688,722,175	715,522,753
Total Direct Expenditures	3	$922,565,803	$1,034,666,215	$1,116,654,790
Transfers for expenditure out of other funds	5	19,400,519	88,995,101	125,199,624
TOTAL OUTGO	--	$941,966,322	$1,123,661,316	$1,241,854,414
Surplus (—Deficiency) of Current Revenues	5	$63,074,286	$—38,361,440	$—70,552,222
Transfers From Other Funds	5	4,870,700	2,952,895	68,304
ACCUMULATED SURPLUS, END OF YEAR	4-5	$145,729,412	$110,320,867	$39,836,949
Reserve for medical care for recipients of public assistance	--			*14,000,000*
AVAILABLE SURPLUS	--	$145,729,412	$110,320,867	$25,836,949
RESERVE FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR	5	$178,491,524	$137,532,820	$221,178,951
INCOME:				
Revenues	2	$2,823,635	$146,368,799	$15,912,250
OUTGO:				
Expenditures:				
State Operations	3	$984,148	$595,763	$22,950
Capital Outlay	3	55,149,213	130,843,270	161,399,601
Local Assistance	3	4,724,578	19,003,352	8,423,223
Total Expenditures	3	$60,857,939	$150,442,385	$169,845,774
Transfers to other funds	5		240,997	
TOTAL OUTGO	--	$60,857,939	$150,683,382	$169,845,774
Surplus (—Deficiency) of Current Revenues	--	$—58,034,304	$—4,314,583	$—153,933,524
Transfers From Other Funds	5	17,075,600	87,960,714	124,699,194
ACCUMULATED SURPLUSES, END OF YEAR	5	$137,532,820	$221,178,951	$191,944,621

Schedule 1—Continued

GENERAL BUDGET SUMMARY

	Reference schedule number	Actual 1955-56	Estimated 1956-57	Estimated 1957-58
SPECIAL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR	5	$150,553,990	$168,673,658	$132,429,659
INCOME:				
Revenues	2	$570,053,163	$608,709,795	$645,773,963
OUTGO:				
Expenditures				
State Operations	3	$112,036,653	$127,272,409	$144,142,821
Capital Outlay	3	232,532,571	288,589,269	276,442,115
Local Assistance	3	204,818,490	227,414,605	240,879,493
Total Expenditures	3	$549,387,714	$643,276,283	$661,464,429
Transfers to Other Funds	5	4,870,700	4,950,752	2,282,874
Total Outgo	--	$554,258,414	$648,227,035	$663,747,303
Surplus (—Deficiency) of Current Revenues	--	$15,794,749	—$39,517,240	—$17,973,340
Transfers From Other Funds	5	2,324,919	3,273,241	2,715,000
ACCUMULATED SURPLUSES, END OF YEAR	5	$168,673,658	$132,429,659	$117,171,319
CONSOLIDATED TOTALS, ALL FUNDS				
ACCUMULATED SURPLUSES, BEGINNING OF YEAR	5	$406,829,940	$451,935,890	$463,929,477
Revenues	2	1,577,917,406	1,840,378,470	1,832,988,405
Expenditures:				
State Operations	3	$402,370,318	$468,359,496	$543,318,134
Capital Outlay	3	287,321,180	424,885,255	439,821,390
Local Assistance	3	843,119,958	935,140,132	964,825,469
Total Expenditures	3	$1,532,811,456	$1,828,384,883	$1,947,964,993
Surplus (—Deficiency) of Current Revenues	--	$45,105,950	$11,993,587	—$114,976,588
ACCUMULATED SURPLUSES, END OF YEAR	5	$451,935,890	$463,929,477	$348,952,889

Schedule 1-A

GENERAL FUND ACCUMULATED SURPLUS, JUNE 30, 1957 RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATE

ACCUMULATED SURPLUS, JUNE 30, **1957** (as estimated in the **1955-56** Budget)		$20,333,236
Effect of 1956 Legislative action:		
Increases to expenditure program:		
Additional forest fire protection	$879,127	
Additional funds for salary increases	4,150,000	
Additional funds for Feather River Project	4,838,000	
Net increases to capital outlay projects	722,650	
Flood damage repairs	14,500,000	
Aid to Redevelopment Agencies	3,500,000	
Additional transfer to Legislative Contingent Funds	250,000	
Changed financing of part of support and Capital Outlay for California Polytechnic College from Fair and Exposition Fund to General Fund	377,472	
Other net changes	1,067,554	
Total increases to Expenditure Program		—30,284,803
Provided for loans for flood damage repairs from the State Lands Act Fund which would reduce revenue for the General Fund		—3,120,000
Provided for transfer from the Employment Contingent Fund		+2,390,257
Net effect of other revenue measures		—33,500
ACCUMULATED SURPLUS (—DEFICIT) JUNE **30, 1957,** as reported in the Summary of Financial Legislation dated **May 15, 1956**		—$10,714,810

Effect of revised estimates of revenues, expenditures and transfers as presented in the 1957-58 Budget:

	Previous Estimate	Revised Estimate	
Revised estimate of revenues:			
Revenues for 1955-56	$985,455,759	$1,005,040,608	+$19,584,849
Revenues for 1956-57	1,010,983,541	1,085,299,876	+74,316,335
Revised estimate of expenditures:			
Expenditures for 1955-56:			
State Operations	297,529,597	289,349,517	[a]+8,180,080
Capital Outlay	—984,852	—360,604	—624,248
Local Assistance	638,111,968	633,576,890	[b]+4,535,078
Expenditures for 1956-57:			
State Operations	344,413,918	340,491,324	[c]+3,922,594
Capital Outlay	9,536,327	5,452,716	[d]+4,083,611
Local Assistance	694,588,898	688,722,175	[e]+5,866,723
Revised estimate of transfers from other funds	7,604,925	7,823,595	+218,670
Revised estimate of transfers to other funds	108,052,087	108,395,620	—343,533
Prior year surplus adjustments			+1,295,518
ACCUMULATED SURPLUS, JUNE **30, 1957** (as estimated in the **1957-58** Budget)			$110,320,867

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[a] Of this total $4,525,204 is due to savings in the Salary Increase Fund and $1,013,717 is due to savings in Emergency Funds.

[b] Of this total $1,920,408 is due to delay in the local hospital construction program, and $2,996,864 is due to decrease in social welfare aid payments.

[c] Of this total $2,316,829 is due to savings in the Salary Increase Fund.

[d] Of this total $3,415,100 is due to delay in use of funds available for the Feather River Project.

[e] Of this total $3,500,000 is due to unused funds for loans to Redevelopment Agencies.

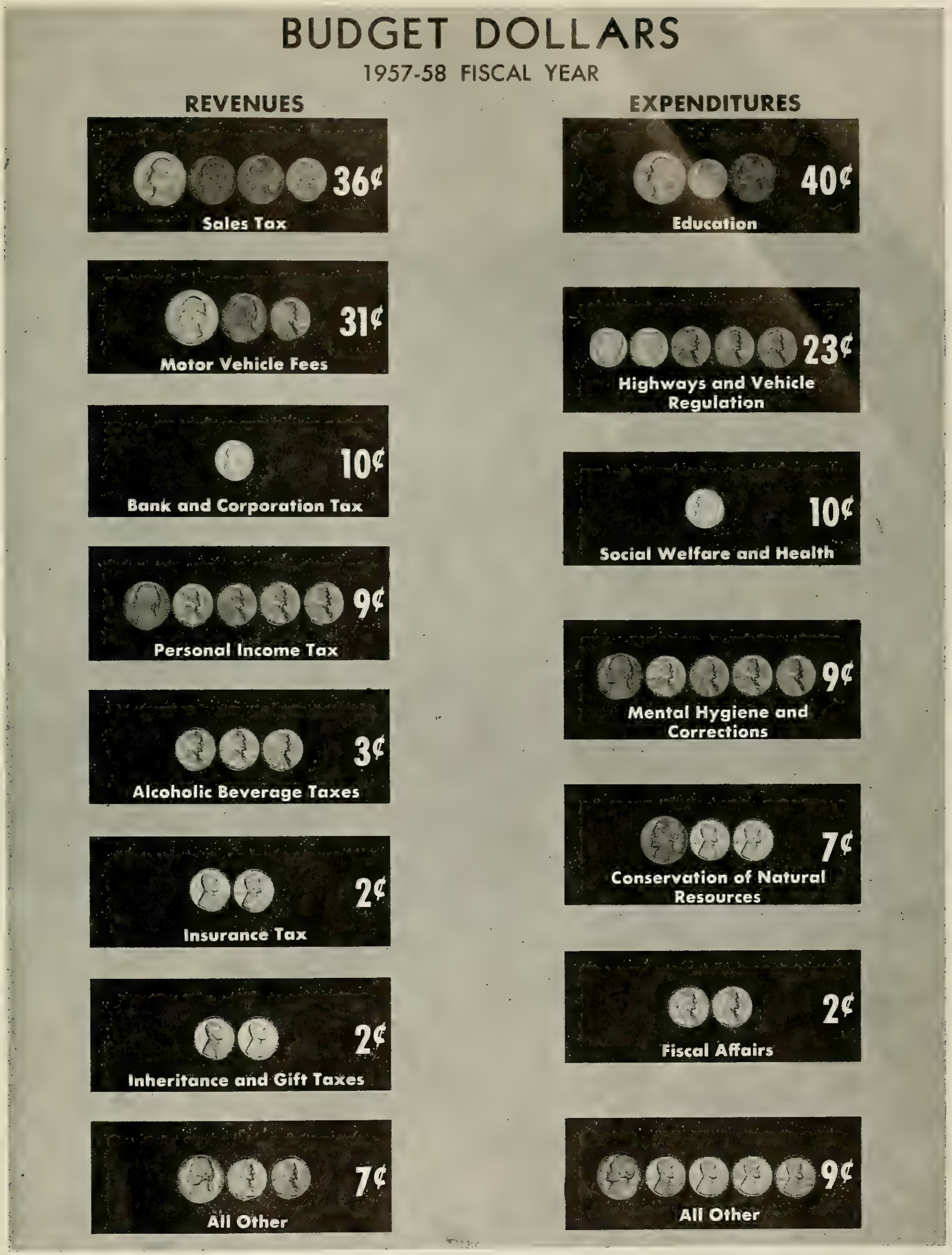
BUDGET DOLLARS
1957-58 FISCAL YEAR
REVENUES
36¢
Sales Tax
31¢
Motor Vehicle Fees
10¢
Bank and Corporation Tax
9¢
Personal Income Tax
3¢
Alcoholic Beverage Taxes
2¢
Insurance Tax
2¢
Inheritance and Gift Taxes
7¢
All Other
EXPENDITURES
40¢
Education
23¢
Highways and Vehicle Regulation
10¢
Social Welfare and Health
9¢
Mental Hygiene and Corrections
7¢
Conservation of Natural Resources
2¢
Fiscal Affairs
9¢
All Other

CHART 2

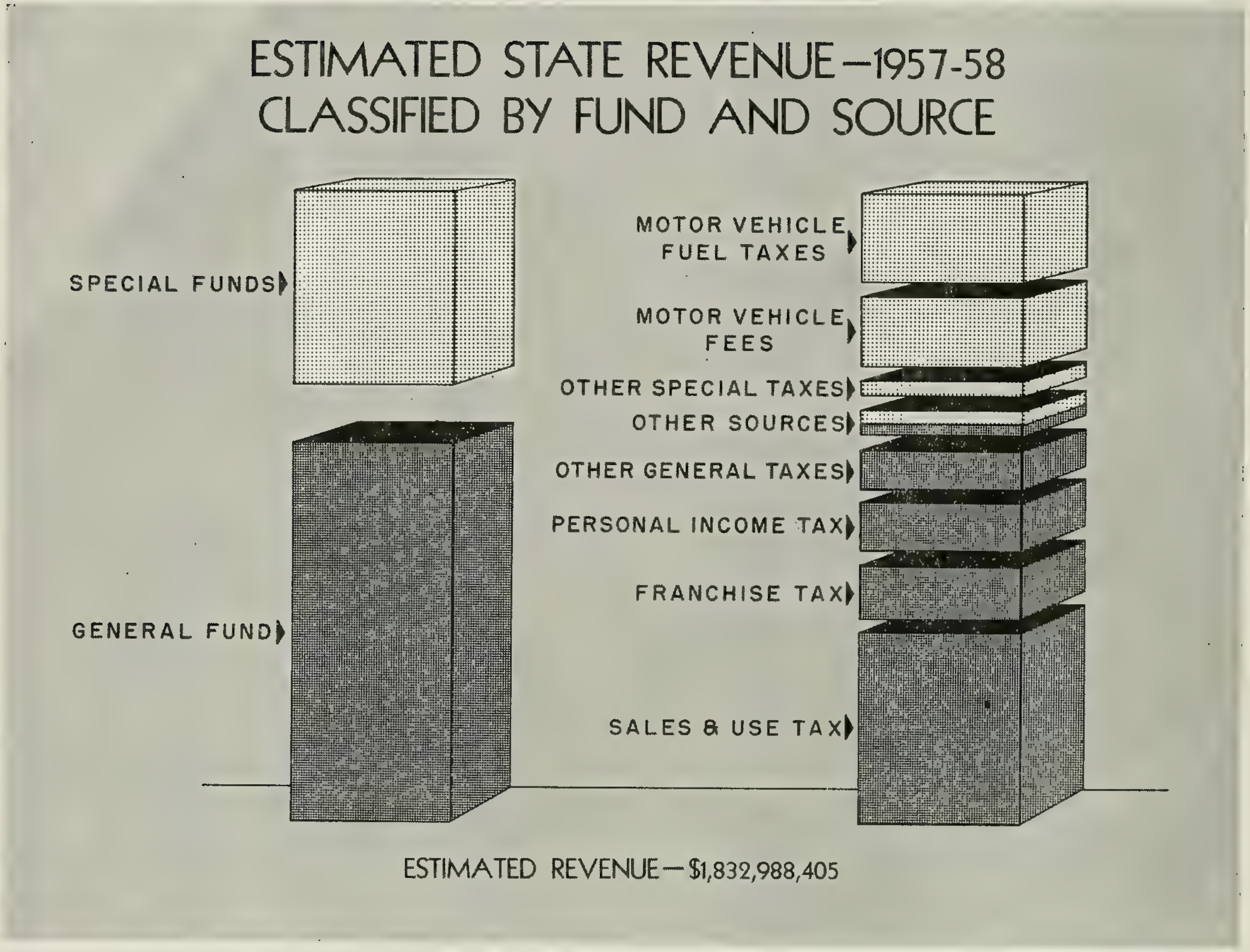
ESTIMATED STATE REVENUE—1957-58
CLASSIFIED BY FUND AND SOURCE
SPECIAL FUNDS
GENERAL FUND
MOTOR VEHICLE FUEL TAXES
MOTOR VEHICLE FEES
OTHER SPECIAL TAXES
OTHER SOURCES
OTHER GENERAL TAXES
PERSONAL INCOME TAX
FRANCHISE TAX
SALES & USE TAX
ESTIMATED REVENUE—$1,832,988,405

CHART 3

Budget Revenue Estimates

Revenue receipts during the 1957-58 fiscal year are estimated at $1,832,988,405, under the forecasts presented in this budget. Although predicated upon a moderate further improvement in general economic conditions, aggregate collections will be approximately $7,400,000 less than the total anticipated during the current fiscal year. The decline is due entirely to receipt by the State of accumulated royalties on oil and gas production from tidelands held in trust by the City of Long Beach. Under legislation adopted last year, a payment of $130,459,915 was received in October covering royalties and interest through June 30, 1956. Including this lump-sum payment, which has no counterpart in the coming budget period, estimated receipts during 1956-57 total $1,840,378,470. Elimination of the item shows an increase of $123,069,850 in normal revenues between this year and next.

Income for the State General Fund during 1957-58 is estimated at $1,171,302,000,* an increase of $86,002,000 over the total anticipated during the current fiscal year and $166,262,000 above actual receipts during 1955-56. Approximately 97 percent of the General Fund income will be derived from tax levies and 3 percent from such supplementary sources as interest on investments and miscellaneous departmental collections. General purpose tax receipts during the budget period are expected to reach $1,133,832,000, or $84,181,000 more than during the current year. Virtually all levies will contribute to this increase, but most of the advance is attributable to the sales, bank and corporation and personal income taxes—the three leading sources of General Fund revenue.

Aggregate receipts for the various special funds during 1957-58 are estimated at $661,686,000, or $93,392,000 less than during the current year. However, the oil and gas royalty settlement which accrued to the investment fund in 1956-57 distorts a comparison of the two fiscal-year totals. Excluding this abnormal feature, the rise in special fund receipts next year will be $37,068,000. Most of the increase will come from motor vehicle taxes, with very little change in other special fund income. Projected receipts for next year exceed actual collections during 1955-56 by $88,809,000, or more than 15 percent, with vehicle taxes and royalty income providing the lion's share of this change.

Actual and estimated revenues during the three fiscal years covered by this budget are summarized in the table below. A statement of the underlying economic assumptions and a description of developments in each tax source are given in the following pages.

COMPARATIVE REVENUE

(Thousands of dollars)

Taxes, Fees, and Other Sources	*Actual 1955-56*	*Estimated 1956-57*	*Estimated 1957-58*
General Fund:			
Sales and use	$564,225	$605,000	$651,100
Bank and corporation	157,088	167,300	181,000
Personal income	127,816	146,700	165,300
Insurance	39,104	42,533	45,100
Inheritance and gift	36,334	37,500	40,750
Alcoholic beverages	39,318	40,930	40,670
Other sources	41,156	45,337	47,382
Totals, General Fund	$1,005,041	$1,085,300	$1,171,302
Special Funds:			
Motor vehicle fuels	$273,086	$290,800	$308,500
Motor vehicle licenses	207,380	220,539	238,564
Long Beach oil and gas settlement	–	130,460	–
Other sources	92,411	113,280	114,622
Totals, Special Funds	$572,877	$755,079	$661,686
Grand Totals	$1,577,917	$1,840,378	$1,832,988

Prosperity plagued the budget revenue estimates again last year, a development at once gratifying and mildly annoying. Economic conditions in both the Nation and the State during 1956 were moderately better than the forecast made a year ago, and tax collections have reacted accordingly. Against gross national production projected at $403 billion, the indicated total last year was $411.5 billion. Personal income of the people of California reached an estimated $32.3 billion, or $1.0 billion above the expectations which underlay the original 1956-57 revenue forecasts. Largely as a result of this larger aggregate income, State revenues this fiscal year will be approximately 4.8 percent above the estimate prepared a year ago, with most of the gain comprising receipts for the General Fund.

The personal income tax has proved especially productive at the current high level of aggregate individual incomes. The increase in total income coupled with an up-grading of average earnings throughout the lower brackets has produced a marked change in the State's total receipts from this source. Against a 50 percent increase in the gross base between 1950 and 1955, self-assessed income tax advanced 61.5 percent. Assessments which amounted to less than 34 cents per $100 of aggregate personal income in 1953 jumped to nearly 41 cents last year. The rises in income and in tax yield, both greater than had been expected on past performance, account for the $20.4 million revision in the personal income tax estimate for the current fiscal year.

Corporate profits in 1955 were greater than indicated in the sample taken at the close of last year, and preliminary information on 1956 operations shows an extension of this gain in the year just completed. On the basis of these data, the estimate of 1956-57 revenue from the bank and corporation franchise tax has been raised by $16.0 million.

Although the sales tax will return more revenue than was anticipated a year ago, this source is relatively less out-of-line with the initial estimate than either of the income taxes. A higher rate of personal savings and a smaller rise in consumer credit last year made the sales tax less productive in relation to income than it was in 1955. The unusually high volume of business investment in plant and equipment and the anticipated acceleration in new car sales during 1957 are other factors contributing to the $25.0 million revision in sales tax revenue this fiscal year.

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* This and all subsequent amounts have been rounded to the nearest thousand dollars.

For the most part, other sources have performed only slightly better than expected despite the higher volumes of business and incomes. A comparison of the original and revised estimates of receipts from principal sources during 1956-57 is shown in the following table.

(Millions of dollars)

Taxes, Fees, and Other Sources	*Budget Estimate*	*Revised Estimate*	*Change*	*Percent Change*
General Fund:				
Sales and use	$580.0	$605.0	$25.0	4.3
Bank and corporation	151.3 *	167.3	16.0	10.6
Personal income	126.3	146.7	20.4	16.1
Other General Fund	156.5 *	166.3	9.8	6.3
Totals	$1,014.1 *	$1,085.3	$71.2	7.0
Special Funds:				
Motor vehicle fuels	282.5	290.8	8.3	2.9
Motor vehicle fees	218.2	220.5	2.3	1.0
Other special funds	241.2 *	243.7	2.5	1.0
Totals	$741.9	$755.1	$13.2	1.8
Grand Totals	$1,756.1	$1,840.4	$84.3	4.8

* Adjusted for estimated effect of legislation adopted in 1956.

ECONOMIC CONDITIONS

Budget revenue estimates for the coming fiscal year are predicated upon a further moderate increase in the volume of business transactions and personal incomes during 1957. This assumption rests upon a careful analysis of economic trends, consultation with a number of economists and a review of recent published predictions regarding probable developments this year. Although there are a number of uncertainties in the present outlook, the underlying forces of tremendous growth, industrial expansion and technological progress should carry both national and State economic activity to higher levels during the ensuing twelve months. Supplementing these expansionary elements will be an increase in governmental expenditures, a further rise in wage and salary rates, a larger volume of consumer spending and slightly higher prices.

Implicit in this anticipated pattern of events is the assumption that there will be no drastic change in the international situation which would call for either the mobilization of manpower and industry in a full or a limited war effort or a material reduction in the national defense program occasioned by an upheaval in Russia. Such developments would require the complete reappraisal of the State's immediate financial future.

Possibly the most important question in the current outlook—one which will influence all types of spending—is the effect of the current monetary policy. In an effort to avoid the excesses of an unrestrained business boom and the subsequent readjustment, the supply of credit has been restricted gradually over the last eighteen months to keep the demand for goods and services in line with productive capacity. Interest rates have increased and action has been taken to improve the quality of both business and consumer loans. These elements of control require delicate handling, and much depends upon the ability of money managers to provide only the funds necessary for full employment, yet avoid the credit restraints which might lead to temporary economic stagnation or recession.

Under the pattern of assumptions made regarding spending by government, business and consumers in 1957, the demand for credit will be large. The supply may not increase sufficiently to satisfy all potential requirements, but adjustments can be made which would allow an extension of the rise in business volume. These include the activation of idle funds, further reduction in corporate liquidity, higher velocity of turn-over in bank deposits, further sales of government securities held by banks and more careful forward planning by business and industry. The fact that interest payments are deductible in determining taxable income places a profitable business operation in a preferred position in bidding for funds. Since a large part of the interest cost is charged off against taxes in the case of profit-making corporations and individuals in the higher tax brackets, the effect of higher interest rates is more theoretical than real.

Strong Points

The basic factors of strength which carried economic activity in the Nation to a new high in 1956 should continue to exercise at least equal, if not greater, force in the coming year. Perhaps the most fundamental of these is population growth which expanded the needs of the Nation by approximately 3,000,000 people and of the State by more than 500,000 last year. Although population growth does not guarantee prosperity in a particular year, this rate of growth is an important feature in the current domestic market and a vital element in future planning. Supplemented by a strong interstate movement of people and the trend to suburban living, growth must be a primary consideration in any appraisal of the immediate future.

Technological progress is a second dominant force. Tremendous strides are being made in developing new materials, new processes, new products and new standards of quality and performance. These are the result of research in virtually all fields of activity. This research has three characteristics which have great bearing on economic progress: (1) it is being expanded rapidly, (2) its results appear to follow a geometric progression and (3) there is great competition in adopting its successful findings. Like population growth, technological progress does not guarantee economic expansion in a particular year, but it imparts a powerful forward thrust that must be recognized.

A third basic factor is the rapid increase and better distribution of personal income. Greater buying power in the lower part of the income scale will continue to provide a broad support for current and future markets.

The fourth underlying force is generated by the first three. Growth, technical revolution and deeper markets will stimulate large capital investments. In the course of ten years, the national population will grow to 200,000,000—more than one-sixth above today's total. California will have 17,500,000 residents—a gain of more than one-fourth over the current figure. This growth, together with new processes, new products and mass markets, indicates the degree of capital formation in prospect for the next ten years.

Supplementing these primary elements of strength are a number of secondary and more temporary factors. Included are better labor-management relations resulting from long-term wage contracts in many of the basic industries; inauguration of the new highway construction program which will stimulate increased production of materials and greater employment in this segment of the construction industry; continued need for public works and the voter approval of an unusually large number of bond proposals at the last general election; and the prospect of improvement in the farm income situation.

Questions

Against this array of expansionary forces, the uncertainties and potential sources of weakness are considerably less impressive. Chief among them is the fact that during the last ten years this country has enjoyed an unprecedented period of prosperity. Economic readjustments have been relatively modest in degree or have been limited to specific industries at irregular intervals. Possibly these "rolling adjustments" have replaced major cycles in the economic pattern, but the apprehension still exists that this postwar prosperity may follow the familiar pattern of earlier periods.

Triggered by an imbalance between production costs and selling prices, temporary inventory accumulation, realignment of debt and income, or a change in business or consumer psychology, a recession is possible in 1957—modified only in degree by the factors of strength outlined above and the greater ability of business and government to deal with such a development. In revenue forecasting, apprehension on this point is compounded by the knowledge that changes in business and income are almost immediately and directly reflected in the volume of State revenue, especially in connection with tax levies accruing to the General Fund.

A further uncertainty has been introduced recently by the likelihood of economic difficulties in some of the important European countries as a result of the Near East situation. Repercussions of this crisis could easily affect the international business outlook adversely.

Analysis

Business investment in plant and equipment is one of the key elements in the 1957 economic outlook. Capital expenditures rose moderately until 1956, then flashed to a new record of $36 billion last year and were a major influence in carrying private nonresidential investment to a new high of $46.6 billion. Despite this unprecedented volume, a further gain is in prospect for the coming period. Estimates by Federal agencies indicate that total expenditures for private nonresidential construction next year will be approximately 8 percent above the corresponding figure for 1956.[*] Among the largest contributors to this expanding program will be the utility group and agencies in the religious, educational and social welfare fields. Only minor increases are anticipated in commercial and industrial building. These official forecasts are supported by private surveys which show an increase of 4 percent in private nonresidential building[†] and a gain of approximately 12 percent in capital outlays for plant and equipment.[‡] Based largely upon these forecasts, private nonresidential construction this year has been estimated at $19.5 billion and producers' equipment at $31.0 billion, compared with $18.0 and $28.6, respectively, indicated for 1956.

Value of business inventories is likely to increase next year, but only in proportion to the anticipated price rise. In general, the inventory situation is encouraging. Stocks appear adequate but not heavy. Large-scale liquidation is only a remote possibility and inventory speculation will be discouraged by tight credit, relatively stable prices and long-term labor contracts in important basic industries.

Unit volume of residential building may be somewhat lower both in the Nation and in the State. However, with higher costs and a continued trend toward larger homes, expenditures should not be off as sharply as the number of units. Availability of funds is one of the determining elements in this outlook and, although moves have been made to channel more money into this industry, it is likely that business will be in a more advantageous position than home builders to bid for the limited credit supply. Total expenditures for private residential construction this year are estimated at $14.5 billion, compared with $15.2 billion in 1956 and $16.6 billion in the record year of 1955.

Governmental expenditures appear certain to increase at all levels. Federal expenditures for national security apparently reached the bottom of the curtailment program in 1955-56 and were scheduled to increase even before the outbreak of unrest and dissension in Europe and the Middle East. These developments will augment the rise in prospect for this year. In addition, public works and other Federal activities will be maintained at a higher tempo as a result of increased appropriations authorized at the last session of Congress.

State and local expenditures will rise as a result of population growth, expanded public works projects and higher prices. In the last five years, purchases of goods and services by these agencies have shown an up-trend of approximately $2.5 billion annually. During 1957, this will be supplemented by an increase of approximately $900 million in Federal aid for highways and other purposes and by expenditures from the $2.3 billion in bond funds approved by voters last November. In total, governmental expenditures—Federal, state and local—during 1957 are estimated at $85.5 billion, against less than $80 billion last year and $76.8 billion in 1955.*

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[*] Excluding public construction, which is expected to increase 12 percent but for this analysis is treated as part of total governmental expenditures for goods and services. The data on estimated private and public expenditures are from a joint study by the U. S. Department of Commerce and Department of Labor.

[†] F. W. Dodge Corporation.

[‡] *Fortune*, December 1956, and *Business Week*, December 15, 1956.

The projected pattern of larger business investment, increasing expenditures by government, slightly higher prices and greater personal income forms a foundation for higher personal consumption expenditures. Purchases of durable goods—the weakest sector in 1956—should expand as a result of newly designed and engineered cars for 1957. Although a repetition of the fabulous 1955 sales has been suggested, the automobile market is likely to experience some financing difficulty and a more moderate advance from 5.9 million new car sales in 1956 to 6.5 million this year has been assumed for purposes of this analysis. Household durables, the second important category of consumer hard-goods, should hold at last year's level, with an advance in price offsetting the reduction in volume attributable to curtailed home building. On this reasoning, consumer expenditures for durable goods have been projected at $36 billion this year, compared with $34 billion in 1956.

Estimated at $139 billion, personal expenditures for nondurable goods—food, clothing, household supplies and the like—are expected to parallel the increase in population and advance in prices to register a 4.4 percent gain over last year. Payments for consumer services, such as utilities, rents and medical care, which have shown a strong and persistent uptrend for many years, are expected to total $104 billion, or more than $5 billion above the estimate for last year.

In total, individual expenditures for goods and services during 1957 should reach $279 billion, an increase of nearly $13 billion over the record established in the year just closed. A comparison of this projection with the comparative amounts for other recent years in per capita terms is shown in the following table.

PER CAPITA PERSONAL EXPENDITURES

	Durables	*Non-durables*	*Services*	*Total*
1950	$189	$664	$430	$1,283
1951	177	724	457	1,358
1952	171	745	485	1,402
1953	188	752	516	1,456
1954	182	750	535	1,467
1955	217	767	561	1,546
1956 Est.	203	798	590	1,592
1957 Est.	212	818	612	1,641

Amounts projected for each broad section of the national economy in 1957 give a total gross production of $433.0 billion †, compared with $411.5 billion last year and $390.9 billion in 1955. The expected increase ($21.5 billion) is a little greater than that registered in 1956. About half of the rise is traceable to the assumption regarding higher prices and the remainder to a larger physical volume of goods and services. Amounts comprising these production totals are shown in the adjoining table.

In spite of this advance in gross production, corporate profits are not likely to show a material rise. This is an area where it is extremely difficult to make accurate predictions, since profits represent the residual between costs and selling price. They are vitally influenced by productivity, where a minor fluctuation has great cumulative effect. However, it seems probable that corporations in general will remain in a cost-price squeeze with a further narrowing of profit margins and a considerably smaller increase in net earnings than would be indicated by the rise in gross business. Aggregate profits are estimated at $44 billion, against a tentative figure of $43.3 billion ‡ last year and $42.7 billion in 1955.

Unless there is a sharp increase in productivity, this year will show a continuation of the full employment achieved since early in 1955. Wage and salary rates are likely to be somewhat higher, as adjustments and cost-of-living clauses in existing labor contracts come into play. Wage rate increases occurring recently in major industries will be in effect for the full year and can be expected to spread more generally through the economy.

Although the cost-price squeeze will also affect some segments of noncorporate business, proprietorship income should be greater this year than last. The farm situation will show some improvement as prices rise and the threat of overhanging surpluses in basic agricultural commodities is reduced by government action. Hence, net farm income—the weak part of this income sector in recent years—should show improvement in 1957. Gains are probable as well in the professional service group—financial, legal, medical and other.

Income from property can be expected to trace the gradual upward trend displayed in the last few years—with interest receipts moderately higher, some rise in dividends and essential stability in rental receipts. Curiously, the latter has shown a marked weakness in reports for recent years, after the gains following the elimination of rent controls.

Receipts from pensions, disability allowances, social insurance and similar sources will continue to rise, chiefly as the result of the broader coverage of social insurance, higher benefit payments and normal growth. Personal contributions for social insurance will also be greater, offsetting to a slight extent the anticipated increase in personal income.

In total, personal income is estimated at $342 billion, or approximately $17 billion above the indicated total for last year. No change is expected in personal tax rates; hence, approximately $40.7 billion of this sum will be paid to the Federal and state governments in the form of income taxes. On this basis, disposable income will amount to $301.3 billion — sufficient to support the estimate of personal spending ($279 billion) and afford savings of $22.3 billion, or approximately $1.7 billion above the savings total for 1956.

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* These amounts represent governmental purchases of goods and services, excluding such items as public assistance, pensions and expenditures of public service enterprises. The concept is that used in the national economic accounts.

† Includes $1 billion net foreign investment not discussed in this statement.

‡ Based largely on data for the first nine months of 1956.

ECONOMIC DATA

(Dollar amounts in billions)

	1955 Actual	*1956 Preliminary*	*1957 Estimated*
Gross national product	$390.9	$411.5	$433.0
Personal consumption expenditures	254.0	266.1	279.0
Durable goods	35.7	34.0	36.0
Nondurable goods	126.2	133.2	139.0
Services	92.1	98.8	104.0
Private domestic investment	60.6	65.0	67.5
New construction	32.7	33.2	34.0
Residential	16.6	15.2	14.5
Nonresidential	16.1	18.0	19.5
Producers' equipment	23.7	28.6	31.0
Change in inventories	4.2	3.1	2.5
Net foreign investment	—0.5	1.0	1.0
Government purchases, goods and services	76.8	79.6	85.5
Federal	46.7	46.8	49.0
State and local	30.1	32.8	36.5
Personal income—U. S.	306.1	325.1	342.0
Personal taxes	35.5	38.4	40.7
Disposable income—U. S.	270.6	286.7	301.3
Personal income—California	29.4	32.3	34.8
Personal taxes	3.5	4.0	4.5
Disposable income—California	25.9	28.3	30.3
Expenditures of California residents*	25.7	27.8	29.8
California population July 1 (thousands)	13,035	13,600	14,115

* Expenditures of California residents represents disposable income adjusted for estimated change in short-term consumer credit and estimated change in liquid asset holdings of individuals—e.g. money, bank accounts, savings bonds. Amounts are estimated by the State Department of Finance.

Source: Data for 1955 from reports of the Office of Business Economics, U. S. Department of Commerce; preliminary figures for 1956 based on Department of Commerce reports for the first three quarters with fourth quarter estimated by the State Department of Finance; estimates for 1957, the estimates of California's personal income (except 1955), personal taxes, disposable income and population are based upon studies by the Financial Research Section, Budget Division, State Department of Finance.

CALIFORNIA SITUATION

California's economic outlook as 1957 gets under way is even more promising than that of the Nation. Continuation of high level business conditions should maintain the State's population growth at about the 500,000 annual rate characteristic of the post-Korea years, bringing the total to more than 14,600,000 residents by July of 1958. Aircraft production, the principal manufacturing industry, is assured capacity volume by the tremendous backlog of orders for new type military and civilian planes. Production of guided missiles will continue to expand, and further growth in the comparatively infant electronics industry is virtually assured. Numbered among the other activities in a strong position are chemicals, petroleum, primary metals, electrical machinery and motor vehicle production. As a result of advance planning during recent years, this State is in a position to go forward rapidly with its share of the new, expanded Federal highway project.

California agriculture will not obtain direct benefits from the soil-bank program to the same extent as some of the other states, but its situation last year was slightly better than the Nation in general. With average weather conditions and moderately higher prices for farm products, this industry should score further advances this year.

Residential construction may decline, but other building should hold up well, especially in the industrial and public utility fields where the backlog of plans and work-in-progress at the year's outset undoubtedly exceeded any earlier period by a wide margin. Public works other than highways should also expand as a result of the several important bond issues approved at the November election.

Personal income of California residents is expected to increase to $34.8 billion, from an estimated total of $32.3 billion in 1956 and $29.4 billion in 1955. With no change in Federal and State tax rates, disposable income in 1957 is estimated at $30.3 billion, up $2.0 billion from last year. Allowing for an increase in personal savings and a slightly larger volume of consumer credit extensions, expenditures by California residents are projected at $29.8 billion, against an estimated $27.8 billion in 1956. Taxable corporate profits in 1957 are estimated at $4.1 billion, compared with an indicated $3.9 billion* last year. These estimates of total personal income, personal spending and corporate profits, with allowances for the normal lag in tax collections and other influences, are key factors in the budget revenue forecasts for 1957-58.

GENERAL FUND REVENUE

Sales Tax—$651,100,000

Revenue from the retail sales tax, use tax and permit fees is forecast at $651,100,000 for 1957-58, compared with a probable total for the current fiscal year of $605,000,000 and actual receipts of $564,225,000 in 1955-56.

For the most part, revenues during the budget year will be determined by taxable sales in 1957, and two basic approaches were used in estimating the sales volume for that period. The first was based on the overall relationship between taxable sales and disposable income of Californians (personal income less Federal and State income taxes), adjusted for changes in consumer credit outstanding and changes in holdings of liquid assets of individuals in this State. This series has proved to be a remarkably accurate indicator of taxable sales volume, although the latter includes taxable transactions of businesses as well as individuals. Based on this relationship and assuming a moderate increase in liquid assets and consumer credit, taxable sales of $20,960,000,000 appear probable for 1957. The same relationship would have placed sales for 1956 at $19,408,000,000 compared with an apparent † $19,281,000,000.

The second estimate of sales for 1957 was based on a detailed analysis of trends over the past seven years in the 43 business classifications for which sales tax data are published by the Board of Equalization. In addition, surveys and forecasts for special groups such as motor vehicles, construction and capital outlay for plant and equipment by industrial and commercial establishments have been used. In line with the growth in population and personal income and the expected moderate rise in prices, consumer purchases of nondurable goods are expected to increase by about 6.5 percent during the current year to total $8,113,000,000. By comparison, purchases of nondurables in 1956 were 10.2 percent higher than during the preceding year.

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* Based upon reports from corporations sampled in connection with the bank and corporation tax estimate.

† Taxable sales of only the first three quarters were known at the time this estimate was prepared. The total includes an estimate for the fourth quarter.

Purchases of consumer durable goods, excluding automobiles and building materials, are expected to total $1,869,000,000—3.7 percent higher than similar purchases in 1956 which in turn were 7.4 percent above the 1955 level. In part, the relatively higher purchases of nondurables and household durables during 1956 is traceable to the slump in automobile sales last year. Dollarwise, a new high in automobile sales is expected in 1957, exceeding the previous year by almost 13 percent. Although the number of new cars produced in 1957 is expected to be down from the record established in 1955, a greater allocation to California, plus a 7 percent increase in average prices, will be the contributing factors in the expected record sales total. Used car sales will also rise, but only a slight increase is anticipated in sales of parts and other taxable automotive supplies.

The decline in expenditures for residential construction will be tempered by the trend to larger and more expensive units. Recent surveys of business plans for outlays for plant and equipment in 1957 indicate another big year for this type of expenditure, but the increase is not expected to be as great as last year. Expenditures for industrial and commercial building should more than offset the decline in home construction. Consequently, taxable sales of the building materials group have been estimated to increase 4 percent to total $2,335,000,000. The corresponding increase in 1956 was 6.7 percent.

In line with the announced plans for plant and equipment expenditures, taxable sales of producers' equipment and supplies have been estimated at $4,170,000,000. This total is 12.6 percent higher than 1956 but the gain is less than that recorded last year (15.3%).

Total taxable sales for 1957 have been placed at $20,907,000,000, or 8.4 percent above the preceding year. This estimate, developed by a detailed analysis of the industry groups, was substantially the same as that obtained by the correlation between sales and adjusted personal income. Estimated sales for 1957 compared with apparent sales in 1956 and actual amounts for 1955, summarized in five broad groups, are given below.

TAXABLE SALES IN CALIFORNIA
(Millions of dollars)

	Actual 1955	Apparent 1956[1]	Percent change from 1955	Estimated 1957	Percent change from 1956
Consumer nondurables	$6,916	$7,618	10.2	$8,113	6.5
Consumer durables[2]	1,678	1,802	7.4	1,869	3.7
Motor vehicles and motor vehicle supplies and parts	4,084	3,915	—4.1	4,420	12.9
Building materials	2,104	2,244	6.7	2,335	4.1
Producers' equipment and supplies	3,213	3,703	15.3	4,170	12.6
Total	$17,994	$19,281	7.2	$20,907	8.4

[1] First three quarters actual, fourth quarter estimated.
[2] Other than motor vehicles and building materials.

Taxable sales of $20,907,000,000 forecast for 1957 were allocated by quarters assuming the seasonal pattern shown for the years 1949 through 1955. To complete the estimate for the fiscal year, sales for the first and second quarters of 1958 were projected at 6 percent greater than the corresponding periods of 1957.*

Receipts from the sales tax audit program and other miscellaneous assessments have been estimated at $12,600,000, the amount apparent for the current fiscal year, or slightly less than the $12,736,000 received in 1955-56. Sales tax on gasoline tax refunds (fuel consumed off the highways) has been projected at $1,200,000 for 1957-58, compared with an apparent $1,200,000 for the current fiscal year and $1,272,000 for 1955-56.

Bank and Corporation Tax—$181,000,000

Corporate profits during 1955, 1956, and 1957 largely determine collections of the bank and corporation tax in the fiscal years 1956-57 and 1957-58. These revenue estimates are based on the amount of corporate income attributable to California operations. The latest data indicate that almost $3,650,000,000 was earned during 1955. In order to estimate 1956 corporate earnings, a questionnaire was sent to 400 corporations in 68 fields of activity. Usable replies were received from 345 corporations comprising almost 46 percent of the bank and corporation tax base. The percentage change as shown by this selected sample was used to estimate 1956 earnings subject to this tax. Of the 68 industrial divisions, 48 indicated that 1956 was more profitable than the previous year, 4 showed no substantial change, while 16 industries had lower earnings. Those scoring the largest gains were mining, construction, financial corporations, and utilities. Manufacturers of transportation equipment and the oil production industry, ranking one and two incomewise, were among those reporting less income in 1956 than in the prior year. Because of the decline in the transportation equipment group, manufacturing as a whole is estimated to have shown little change last year.

A comparison of income, by major industries, for 1955 and 1956 is shown in the following table.

CORPORATE PROFITS BY MAJOR INDUSTRY
1955 AND 1956
(Thousands of dollars)

	1955 Actual	*1956 Estimated*	*Percent change*
General Corporations:			
Agriculture	$41,638	$45,800	+10.0
Mining	17,326	39,270	+126.7
Construction	79,875	113,526	+42.1
Manufacturing	1,537,625	1,542,500	+0.3
Oil production	280,125	267,240	—4.6
Trade	488,244	522,100	+6.9
Services	150,334	165,100	+9.8
Miscellaneous	1,750	1,800	+2.9
Total, General Corporations	$2,596,917	$2,697,336	+3.9
Financial group	$557,772	$633,600	+13.6
Utilities	494,361	540,582	+9.3
Grand Total	$3,649,050	$3,871,518	+6.1

In general, the estimate of taxable corporate profits during 1957 rests upon the basic assumption that earnings this year will remain relatively stable as a result of the cost-price squeeze mentioned above. Exceptions to this general pattern include: (1) the transportation equipment industry, which should benefit by a recovery in the volume of motor vehicle output; (2) oil production and refining, which is likely to experience a more orderly marketing situation as a by-product of the diversion of American oil to Europe; (3) the financial group—particularly banks; and (4) public utilities. Higher interest rates, together with a lower offset for losses on government securities, should materially improve the operating ratios of banks, while the demand for the services performed by utilities should continue strong as a result of increasing population and business activity. These two groups, financials and utilities, are each expected to increase their earnings by approximately 10 percent in 1957. In total, corporate profits during 1957 are estimated at $4,080,000,000, or $208,000,000 more than the volume indicated for last year.

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* Although taxable sales of the first quarter of 1958 are reflected in collections during 1957-58, only about 15 percent of the tax on sales of the second quarter will be received before June 30, 1958.

Collections from the audit program are expected to total $7,800,000 and $8,300,000 in 1957 and 1958, respectively, compared to $8,300,000 estimated for 1956. The second installment of the bank tax, due in January 1957, will total $10,427,000, and the corresponding payment in 1958 is estimated at $13,750,000. After conversion of these calendar year data to fiscal years, bank and corporation tax revenue is estimated to total $181,000,000 in the budget year, compared with $167,300,000 currently and $157,088,000 in 1955-56.†

Personal Income Tax—$165,300,000

Three factors are of primary importance in determining the volume of collections under the State income tax: (1) the aggregate receipts by individuals from such sources as wages and salaries, proprietorships, dividends, interest, rentals and other sources, (2) the distribution of this aggregate amount among the several taxable income brackets and (3) the net gain realized from sales of property—both tangible and intangible.* In estimating the first of these variables, the budget agency relies upon estimates of personal income, by states, reported annually by the United States Department of Commerce. As the latest official estimate relates to the 1955 calendar year, the Commerce series is brought up to date on the basis of studies by the State Department of Finance covering recent trends in wage and salary disbursements in California, proprietorship income, property income and receipts from other sources. In the past, these studies have provided a firm basis for estimating total personal income, and the current analysis shows a continuation of the dramatic gains reported for other recent years. From a total of $29,438,000,000 in 1955, aggregate income from all sources other than capital gains advanced to $32,286,000,000 in the twelve months just closed. Under the assumptions discussed above relative to the national and State economic pattern in 1957, personal income receipts by Californians this year are estimated at $34,800,000,000.

Allowance for the second variable—distribution by income brackets—rests essentially upon the fact that, in general, the bulk of wage and salary disbursements is received by those in the lower and middle income groups, proprietorship income by people in the middle range and property income by those in the upper levels. Relationships between the income from these sources and the resulting State tax payments have been established by analyses of tax returns over a period of years.

Personal income of California residents during the three calendar years essential to the budget revenue estimates is shown in the following table.

ESTIMATED PERSONAL INCOME
(Millions of dollars)

	1955	*1956*	*1957*
Wages and salaries	$20,184	$22,392	$24,300
Proprietors' income	3,858	4,131	4,400
Property income *	3,666	3,882	4,070
Other income †	2,306	2,507	2,710
Less: Social insurance contributions	—575	—627	—680
Totals	$29,438	$32,286	$34,800

* Dividends, interest and rents.
† Chiefly pensions, unemployment benefits, disability allowances and direct relief.

The third tax source—capital gains—has no counterpart in the personal income series and must be estimated separately. For lack of a better index, the estimate is based upon stock market activity—one of the factors influencing this type of income, though by no means the only one. A relationship between the total market value of all stocks traded on the registered stock exchanges in the United States and the amount of taxable income attributable to capital gains has been established. On the basis of this correlation and the fact that the total value of traded stocks in 1956 was approximately 5 percent below that of the previous year, estimated tax payments in 1956-57 arising by reason of this type of income were reduced accordingly. A return to the 1955 volume of transactions was assumed for 1957, with a consequent recovery in capital gains and in the 1957-58 tax payments traceable to this source.

Allowance is made for audit assessments of $7,100,000 and $7,600,000 in 1957 and 1958, respectively, against a total of $6,600,000 under the audit program of the Franchise Tax Board in 1956.

On the basis of this analysis, the personal income tax is estimated to yield $165,300,000 during the 1957-58 fiscal year, compared with $146,700,000 in the current period and actual receipts of $127,816,000 in 1955-56.

Insurance Tax—$45,100,000

Premium payments on insurance policies in California during 1956 increased at a rate roughly paralleling the population growth and price rises. Reports from 116 insurance companies, accounting for more than two-thirds of the total business and including the principal carriers in each field, indicate an advance of 8.7 percent in premium payments compared with the previous year. This will raise the gross tax base to $2,158,000,000. With allowance for dividends and other credits to policyholders, the net base for 1957-58 collections will exceed $2 billion and at the fixed 2.35 percent tax rate assessments are estimated at $47,519,000. Deductions for property taxes paid in connection with principal offices maintained in California will reduce net collections to $45,100,000. Comparative amounts in 1956-57 and 1955-56 were $42,533,000 and $39,104,000, respectively.

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† The supplementary corporation income tax is combined with the bank and corporation franchise tax for purposes of revenue estimating and reporting in this budget. The two levies are identical in essential features. The corporation income tax is estimated to yield $1,300,000 in 1956-57 and $1,400,000 in 1957-58. Actual receipts last year were $1,326.145.

* As indicated below, capital gains are not considered to be personal income in the concept of economic accounting and must be estimated separately for purposes of the personal income tax projection.

Inheritance and Gift Taxes—$40,750,000

Inheritance and gift tax revenues depend primarily upon the number and size of bequests and upon the relationship between the decedent or donor and the beneficiary. In general, the rates of tax vary directly with the size of the inheritance or gift and with remoteness of the relationship. Exemptions are scaled down as the relationship recedes. General business conditions and property values also influence the volume of collections, but there is a lag between changes in property values and the resultant change in tax receipts. Hence, collections should continue for some time to reflect the increases in value of real property and intangibles occurring during recent years. Inheritance tax collections are currently running at a per capita rate of $2.60 a year, and receipts totalling $35,000,000 can be anticipated for the current fiscal year. This compares with actual collections of $34,172,000 during 1955-56. A further rise is expected and on this basis inheritance tax collections in 1957-58 have been estimated at $38,000,000. Two large estates remaining to be settled could augment the total materially, but there is not sufficient information at hand regarding either the size or time of payments to warrant including them in the projection for 1957-58.

Gift tax transactions picked up last year, both in number of returns and in volume of collections. Receipts from this source amounted to $2,161,000, against $1,821,000 the previous year. With better estate planning and greater recognition of the tax advantage in making gifts, receipts from this source should continue to increase. A total of $2,500,000 has been estimated for the current year and $2,750,000 for 1957-58.

Alcoholic Beverage Taxes—$39,685,000

Two sources contribute to the total of nearly forty million dollars expected from taxes on alcoholic beverages during 1957-58: the excise on distilled spirits and the levy on beer and wines. A little more than 88 percent of the total will be derived from the excise of $1.50 per gallon on hard liquor, 10 percent by the two cent tax on each gallon of beer and the remaining 2 percent from wines.

Per capita consumption of distilled spirits has shown very little change over the last seven years. From a total of 2.578 gallons per adult in 1950, the trend was slightly downward until 1954, when the rate reached 2.428 gallons. However, the movement has been reversed in the last two years, reaching 2.584 gallons in 1956—the highest volume since 1946, when the ratio was distorted by the replenishing of dealer stocks. A continuation of the minor upward cycle is assumed for 1957 and 1958, sufficient to carry the consumption rate to 2.63 gallons per adult in the latter year. With a growing population and rising consumption, receipts from this source are estimated at $33,450,000 in 1956-57 and $35,075,000 in the budget year. Actual receipts during the last fiscal year were $33,970,000, including $3,100,000 collected under the non-recurring 70 cent per gallon tax on dealers' stocks on July 1, 1955, when the distilled spirits excise tax was increased from 80 cents to $1.50 a gallon.

The slight decline in beer consumption per adult, apparent in the record over several years, persisted through 1956. From an average of 22.52 gallons for each person over 21 years of age in 1950, this ratio has fluctuated gradually downward to an indicated 22.14 gallons last year. Until there is a clear indication of a reversal in this trend, future consumption must be assumed to remain at the 22 gallon level. Allowing for an increase in the number of adults, aggregate consumption in 1956-57 has been projected at 192,400,000 gallons and in 1957-58 at 197,300,000 gallons. The two cent tax on these volumes will produce $3,848,000 in the current year and $3,946,000 in the coming fiscal period. Actual receipts during 1955-56 were $3,800,000.

Use of dry wines has marked a consistent upward trend throughout the postwar period, reaching an all-time high of 1.22 gallons per adult last year. A roughly parallel trend at a much lower level is shown for sparkling types, while sweet wine consumption has fluctuated between 1.5 and 2.1 gallons, with the latter figure more characteristic of recent years. The tax rates of one cent per gallon on dry varieties, two cents on sweet and 30 cents on sparkling wines are estimated to return $664,000 in 1957-58 and $642,000 currently, compared with approximately $573,000 in 1955-56.

These amounts are summarized in the following table.

	(Thousands of dollars)		
	Actual 1955-56	*Estimated 1956-57*	*Estimated 1957-58*
Beer	4,373†	3,848	3,946
Dry wine		108	112
Sweet wine		354	356
Sparkling wine		180	196
Distilled spirits	$33,970*	$33,450	$35,075
Totals	$38,343	$37,940	$39,685

† Cannot be distributed according to sources, due to audit adjustments and other factors.

* Includes $3,100,000 non-recurring tax on dealers' stocks July 1, 1955.

Private Car Tax—$1,510,000

Anticipated increases in the assessment of railroad cars owned by nonrailroad companies and a moderate rise in the applicable tax rate are expected to produce a record volume of income from the private car tax in 1957-58. The levy, imposed in lieu of local property taxes on this type of equipment, is based upon the assessed value and the number of days each unit is located in California. The rate imposed is the average tax on real and personal property throughout the State in the preceding fiscal year. Although the number of cars subject to the tax has remained relatively stable for several years, there has been a gradual increase in values and a moderate rise in the tax rate. A continuation of these trends has been assumed in making the projections for 1957-58. Total receipts, including minor amounts of interest and penalties, are estimated at $1,510,000, compared with $1,425,000 in the current year and $1,330,000 during 1955-56.

Other General Fund Revenue—$46,857,000

For the most part, other revenue to the General Fund represents such nontax items as receipts from the care of patients at State hospitals, a share of the oil and mineral royalties, interest income and departmental charges of various types. In addition, there is included the General Fund share of liquor license fees, horse racing revenue and motor vehicle license fees shown with major taxes and fees in Schedule 2. These account for $9,387,000, or approximately one-fifth of the total treated as "other revenue." Departmental revenue available for general use has shown a gradual increase over the years, and will continue to rise in 1957-58, reaching an estimated $19,046,000.

The total of $46,857,000 in other General Fund revenue anticipated for next year compares with $46,902,000 currently and $40,799,000 in 1955-56. Approximately two-thirds of the increase over the two-year period can be traced to income from investment due to the higher interest rates and a more complete investment of idle funds.

SPECIAL FUND REVENUE

Approximately one-third of the State's revenue is restricted as to use by provisions of the Constitution or statutes, and under California's financial procedure this money is separately accounted in various special funds. Three categories of income comprised in the special fund total are: (1) the receipts from broad tax levies which are dedicated to specific functions; (2) charges for special services to specific groups; and (3) certain rentals, royalties and other receipts earmarked for particular purposes. Motor vehicle taxes and fees which must be used for highways and activities related to motor vehicles illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while oil royalties dedicated at least in part to beach and park development are examples of the third group. Interest earned by the investment of special fund money accrues to the fund for which the investments are held.

Roughly 85 percent of all special fund revenues relate to the ownership or operation of motor vehicles, and all but a minor share of this money must be used for highway purposes—including the maintenance and construction of roads and streets, traffic control, or motor vehicle regulation. During the 1957-58 fiscal year, $566,314,000 will be obtained from the several motor vehicle taxes and fees, an increase of $37,175,000 over the amount anticipated for the current year and $69,927,000 more than was received in 1955-56. A major cause of this growth has been the rapid rise in the number of registered vehicles—from $6\frac{3}{4}$ million at the end of 1955 to more than $7\frac{1}{2}$ million by the end of this calendar year. Adding to this "domestic" base, out-of-State vehicles entering California increased from 1,966,000 in 1955 to 2,100,000 last year and this trend undoubtedly will extend into the coming years.

Fees for regulatory services and charges for special assistance to various sections of industry, business and the professions are normally the second largest source of special fund revenue, but in the current year this rank will be taken by the non-recurring lump sum payment of accrued oil royalties and gas revenue by the City of Long Beach. Among the relatively smaller special fund revenues—amounting, however, to many millions of dollars a year—are horse racing license fees, liquor license fees, interest income from special fund investments and miscellaneous departmental collections.

Motor Vehicle Fees—$240,850,000

A number of motor vehicle items are brought together in this total of nearly a quarter of a billion dollars. Principal among them are the registration fee paid by all vehicle owners, weight fees required on trucks and buses and the license fee levied in lieu of local property taxes on motor vehicles. Drivers' license, caravan, transfer of ownership and testing fees together with miscellaneous other charges are also included in the total.

With a pick-up in new car sales anticipated for 1957 and continued large-scale migration to this State, fee-paid registrations are expected to increase from 7,077,000 (partly estimated) at the end of 1956 to 7,537,000 by the close of 1957 and 7,960,000 in December 1958. Because of an increase in the proportion of trucks and heavy trailers, the average registration and weight fee is expected to rise slightly—from $14.35 last year to $14.48 in 1958. The combination of a growing registration roll and larger average payments will carry aggregate registration and weight fee collections from $102,043,000 in 1955-56 to $108,108,000 in the current period and $114,646,000 in the budget year.

A third factor, vehicle values, must be taken into consideration in projecting the motor vehicle "in lieu" tax and, for purposes of administering this law, value depends upon purchase price and age of the vehicle. The number of registrations and distribution by type of vehicle have been analyzed in terms of original cost and age. Under provisions of the statute, vehicles are depreciated to a nominal value over a period of nine years. Hence the aging of vehicles sold in a record year like 1955 tends to reduce the tax base rapidly, and an advance in sales coupled with higher prices—both of which are indicated for 1957—tends to produce a sharp expansion. The rate is fixed by law at $2 per hundred dollars of assigned value. Allowance for these considerations and the fact that legislation adopted in 1955 extended the tax to all house trailers, even though not used on the highways, results in an estimate of $117,600,000 in revenue from this source in 1957-58, compared with $107,250,000 for the present fiscal year and $100,484,000 in the twelve months ending last June 30.

A wave-like pattern in drivers' license renewals will carry receipts from this source to a record level in 1957-58. Other charges will increase moderately. Amounts anticipated from each source, compared with actual collections last year, are:

	(Millions of dollars)		
	Actual 1955-56	*Estimated 1956-57*	*Estimated 1957-58*
Registration and weight fees	$102.2	$108.1	$114.6
License (in lieu) fees	100.5	107.2	117.6
Drivers' licenses	5.9	6.1	7.1
Caravan fees	0.6	0.6	0.6
Other fees and charges	0.8	0.9	0.9
Totals	$209.8	$222.9	$240.8

Motor Vehicle Fuel Taxes—$308,500,000

Well over five billion gallons of motor vehicle fuel will be subject to the six cent gasoline tax or the seven cent use (diesel) fuel tax during 1957-58. This compares with approximately four billion gallons in 1954-55—a 25 percent growth over the course of three years.

The long-term downward drift in gasoline consumption per vehicle appears to have been arrested at least temporarily in 1955-56. From an average of more than 700 gallons just after the war, this trend carried consumption per vehicle down to 631 gallons (adjusted for delayed collections) in 1954-55. The following year the ratio increased to 639 gallons, and in the current period it appears to be about 637. The increase in multiple-car families, modernized highways with better traffic situations and improved fuel should cause a resumption of the downward trend, and for this reason average consumption in 1957-58 has been estimated at 635 gallons. Based on a total of 7,620,000 vehicles (including those exempt from registration fees), gasoline tax receipts in the coming year have been estimated at $290,300,000, extending again the increase which has marked receipts from this source. Estimated collections this year are $273,600,000, while actual receipts in 1955-56 were $257,243,000.

The use fuel tax is expected to show some reaction to the "pickaback" movement of heavy commercial trailers by rail or boat rather than over the highways. It is reported that some 500 trailers are now used in this way and the number is increasing. This development will restrict the normal increase in use fuel revenue; hence, receipts during the budget year have been estimated at $18,200,000, against $17,200,000 in the current period, and $15,843,000 in 1955-56.

Receipts from the two levies during the fiscal years covered by this budget are:

	(Millions of dollars)		
	Actual 1955-56	*Estimated 1956-57*	*Estimated 1957-58*
Motor vehicle (gasoline) fuel	$257.2	$273.6	$290.3
Use (diesel) fuel	15.8	17.2	18.2
Totals	$273.0	$290.8	$308.5

Motor Vehicle Transportation Tax—$19,250,000

The rail-trailer combination will also affect the gross receipts tax on highway haulers. This tax applies only to operation involving use of State highways outside cities. Thus, it is possible for transportation companies to avoid or minimize the use of highways by loading trailers on flat cars for an intercity haul, or, where deliveries outside the point of destination are involved, by using rail facilities over most of the route with only the short delivery outside the point of destination subject to tax. The extent of these operations in dollar terms is not known but, whatever the amount, it will serve to diminish the volume of receipts otherwise to be expected. In the past, the estimate of transportation tax revenue has been based upon the long-term relationship between gross receipts of highway transportation companies and personal income of California residents. This method has been used again this year, except that deductions of $500,000 in 1956-57 and $750,000 in 1957-58 have been made to adjust for the pickaback development. The adjusted totals are $19,250,000 for the coming year, $17,800,000 for 1956-57, and $15,921,000 in the last fiscal year.

Horse Racing Fees—$28,278,000

Parimutuel wagering on horse races has shown a general relationship to disposable income over a period of many years, and the increase in revenue from this source in 1957-58 is predicated largely upon the anticipated rise in personal incomes. After an increase this year, the number of authorized racing days will remain unchanged in the coming fiscal period. As the license tax is graduated according to the aggregate volume of betting at a meet, each of these factors influences revenue yields.

Aggregate parimutuel pools during 1957-58 are projected at $493.3 million, compared with $480.5 million estimated for the current year and an actual total of $442.8 million in 1955-56. Actual and estimated revenue and the distribution of this money among the participating funds are shown in the table below.

	(Thousands of dollars)		
	Actual 1955-56	*Estimated 1956-57*	*Estimated 1957-58*
Tax on parimutuel pools	$23,289	$25,600	$26,314
Breakage	1,329	1,650	1,682
Unclaimed tickets	272	250	280
Fines and penalties	1	2	2
Totals	$24,891	$27,502	$28,278
General Fund	5,176	5,902	6,116
Fair and Exposition Fund	17,636	19,200	19,730
State College Fund	1,329	1,650	1,682
Wildlife Restoration Fund	750	750	750

Liquor License Fees—$10,150,000

As indicated in the revenue statement last year, the principal developments in the ordinarily stable liquor license fee collections have been the result of recent legislation. Beginning with the 10 percent surcharge in 1954, which was extended to all fees in 1955, and continuing with the application fee required by Chapter 1748 of the Statutes of 1955, receipts from this source have increased more than $3,000,000 a year. The application fee is a one-time charge, however, applying to original on-sale and off-sale general licenses but not to transfers or renewals. The Department of Alcoholic Beverage Control plans to issue additional on-sale and off-sale permits this year. Applications for the former at $6,000 each and the latter at $3,000 account for virtually the entire increase anticipated in connection with liquor license collections during the current fiscal year.

Revenues from the 10 percent surcharge and the application fee accrue to the General Fund; receipts from the normal fee for all permits are deposited in a special fund for return to the cities and counties. Actual collections in 1955-56, together with estimates for 1956-57 and 1957-58 are shown below.

	(Thousands of dollars)		
	Actual 1955-56	*Estimated 1956-57*	*Estimated 1957-58*
General Fund	$974	$2,990	$985
Alcoholic Beverage Control Fund	8,664	8,910	9,165
Totals	$9,638	$11,900	$10,150

Other Special Funds—$64,045,000

The budget estimate of $64,045,000 from other special fund sources in 1957-58 represents an abrupt drop from the current year, but is substantially more than the amount actually received in 1955-56. As indicated above, settlement of the Long Beach tideland oil royalty question by a lump-sum payment of $130,460,000 last October and the deposit of this money in a special investment fund brought the total of miscellaneous special fund revenue to a sharp peak in 1956-57. This sum had accrued over a period of many years and a payment of this size will not recur next year. However, the legislation adopted last year provided for continued sharing by the State in current and future revenue from oil and gas production in the Long Beach tideland area, involving payments estimated at $11,600,000 annually.

TAX TRENDS

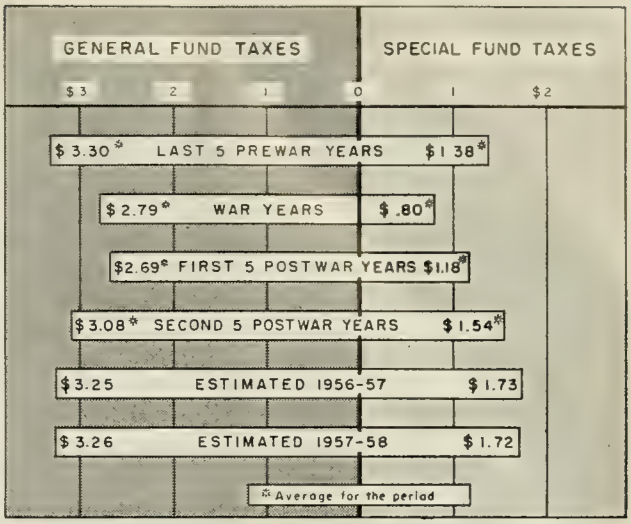
Last fiscal year brought to a close the first postwar decade—a period which saw State revenue receipts increase from $496,847,000 to $1,577,917,000. More than 95 percent of the $1,081,070,000 revenue gain came from tax levies—less than 5 percent from nontax sources. Approximately 60 percent of the increase accrued to the State General Fund and 40 percent to special funds. However, the relative advance in special fund revenue (341.6%) was much greater than that which occurred in General Fund receipts (173.7%), due chiefly to the increase in number of motor vehicles and the adjustments in highway user taxes required to finance the State's road construction program. As a result, 36.2 percent of all revenues received in 1955-56 were earmarked for special purposes, compared with 26.1 percent ten years earlier.

A little more than one-third of the ten-year revenue increase can be traced directly to higher tax rates. (See box.) During the war and early postwar years California taxpayers enjoyed the benefits of a lower sales tax rate, a credit against corporation income tax liability and liberalized provisions under the personal income tax. Enacted in 1943 as a temporary measure, the tax reduction program was extended at each regular legislative session until 1949. The higher permanent rates of these three major General Fund levies, in effect since 1950, account for roughly $150,000,000 of the decade's revenue rise.

Highway user taxes have been increased on two occasions as the State attempted to keep its highways, roads and streets in shape to meet the ever growing traffic demands. A doubling of the gasoline tax rate, an even larger change in the levy on diesel fuel, and numerous adjustments in motor vehicle registration, weight and other fees accounts for $182,000,000 of the ten-year change. Other levies in which rate adjustments have been made include the distilled spirits excise, liquor license fees and the motor vehicle license (in lieu) tax. All told, rate changes account for approximately $380,000,000 of the $1,081,000,000 increase in revenues since 1945-46.

STATE TAX BURDEN

TOTAL STATE TAXES PER $100 OF PERSONAL INCOME



A number of factors contribute to the $700,000,000 remainder—among them rapid population growth, tremendous industrial and business development, price inflation and a larger, more evenly distributed volume of personal income. It is not possible to appraise accurately the effect of each, but these in combination with other elements provided 65 percent of the revenue increase. Productivity of California's revenue structure is, in fact, one of its most impressive features. The taxes which in the five years just before World War II developed an average of $245,000,000 a year and in 1950-51 produced $1,032,000,000, will next fiscal year yield a total of $1,731,000,000. Trends in total tax revenue over the 22 year period since the present system was developed and the yield of each levy since 1945-46 are shown in the accompanying tables.

It is a further testimony to this structure that the additional revenue has been generated with very little change in the burden of taxes upon personal income. During the five prewar years, tax collections averaged $4.68* per $100 of personal income. Under the tax reduction program and restricted motor vehicle operation, this ratio dropped to $3.59 during World War II. After the rate increases mentioned above, the average advanced to $4.62 between 1950 and 1955—still below prewar. (See chart) The high level of activity last fiscal year produced $5.09 in State taxes per $100 received as income by the residents of California, but most of the gain occurred in special fund levies. General Fund taxes amounted to $3.30, precisely the same average burden as before the war. Estimated tax receipts in the current and ensuing fiscal years represent $4.98 per $100 of income estimated for the calendar years 1956 and 1957.

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* In making this and the following comparison, tax receipts during a fiscal year have been related to aggregate personal income received in the previous calendar year.

SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS

Excluding Departmental and Miscellaneous Revenues

Year	Estimated Population July 1st (Thousands)	Estimated Personal Income (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita			Taxes per $100 of Personal Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936	6,341	$4,817	$760	1936-37	$155,047	$63,723	$218,770	$24.10	$9.90	$34.00	$3.22	$1.32	$4.54
1937	6,528	5,132	786	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.35	1.33	4.68
1938	6,656	5,088	764	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.28	1.36	4.64
1939	6,785	5,257	775	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.31	1.46	4.77
1940	6,950	5,839	840	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.35	1.45	4.80
1941*	7,049	7,145	1,014	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.34	1.20	4.54
1942*	7,297	9,374	1,285	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	2.93	.77	3.70
1943*	7,570	12,033	1,590	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.51	.60	3.11
1944*	8,083	13,171	1,629	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.39	.61	3.00
1945*	8,523	13,513	1,585	1945-46	355,734	113,392	469,126	37.63	12.00	49.63	2.33	.75	3.08
1946	9,559	16,084	1,683	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.69	.86	3.55
1947	9,832	16,637	1,692	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.75	1.37	4.12
1948	10,064	17,612	1,750	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.76	1.41	4.17
1949	10,337	17,835	1,725	1949-50	524,428	268,177	792,605	50.07	25.61	75.68	2.94	1.50	4.44
1950	10,609	19,627	1,850	1950-51	647,992	295,542	943,534	59.81	27.28	87.09	3.30	1.51	4.81
1951	11,058	22,726	2,055	1951-52	709,245	322,699	1,031,944	62.21	28.31	90.52	3.12	1.42	4.54
1952	11,743	25,089	2,137	1952-53	754,048	346,480	1,100,528	63.07	28.98	92.05	3.01	1.38	4.39
1953	12,168	26,642	2,190	1953-54	772,250	442,538	1,214,788	62.37	35.74	98.11	2.90	1.66	4.56
1954	12,595	27,148	2,155	1954-55	831,899	467,814	1,299,714	64.92	36.50	101.42	3.06	1.72	4.79
1955	13,035	29,438	2,258	1955-56	972,828	524,765	1,497,593	73.05	39.40	112.45	3.30	1.78	5.09
1956†	13,600	32,300	2,375	1956-57	1,049,651	559,649	1,609,300	75.74	40.38	116.13	3.25	1.73	4.98
1957†	14,115	34,800	2,465	1957-58	1,133,832	597,641	1,731,473	78.91	41.60	120.51	3.26	1.72	4.98

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* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

† Estimated.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1950 to date, estimated by the State Department of Finance.

Personal income, 1936 through 1955, from United States Department of Commerce estimates, *Survey of Current Business*, Sept. 1955 and Aug. 1956. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1956 and 1957 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

COMPARATIVE YIELD OF STATE TAXES, 1945-46 THROUGH 1957-58

(In thousands of dollars)

Year Ending June 30	GENERAL FUND								SPECIAL FUNDS				
	Sales and Use	Bank and Corporation [1]	Personal Income	Insurance	Inheritance and Gift	Distilled Spirits Excise	Beer and Wine	Private Car	Motor Vehicle Fuel [2]	Motor Vehicle Fees [3]	Truck and Bus [4]	Horse Racing [5]	Liquor License Fees [5]
1946	$180,461	$55,863	$45,009	$13,763	$14,514	$18,191	$3,772	$571	$61,075	$37,366	$6,801	$22,758	$8,980
1947	241,507	59,151	51,219	14,697	20,079	16,212	3,690	580	75,528	51,884	8,077	19,062	8,902
1948	275,566	69,182	50,185	17,609	20,465	12,399	3,474	717	120,126	80,210	7,887	20,177	8,009
1949	294,565	75,798	50,142	20,557	21,797	13,815	3,749	775	128,397	91,241	7,953	17,292	8,598
1950	325,493	74,806	60,504	23,285	19,916	12,755	3,621	911	138,350	101,732	8,378	14,822	8,032
1951	399,243	98,245	75,891	23,447	23,671	16,094	3,796	891	149,907	117,680	10,194	16,368	8,106
1952	417,693	120,127	90,914	25,732	29,165	14,430	3,730	1,089	162,076	127,809	11,312	20,042	7,827
1953	460,110	119,127	94,551	29,171	23,474	15,615	4,069	1,127	170,871	139,406	13,359	20,960	8,687
1954	465,051	125,026	96,169	34,325	24,112	15,546	3,989	1,222	234,395	170,519	13,337	22,512	8,586
1955	492,917	133,661	106,738	38,501	30,250	16,108	4,172	1,301	244,587	185,505	13,921	22,838	9,213
1956	564,225	157,088	127,816	39,104	36,334	33,970	4,373	1,330	273,086	209,817	15,921	24,891	9,638
1957*	605,000	167,300	146,700	42,533	37,500	33,450	4,490	1,425	290,800	222,900	17,800	27,502	11,900
1958*	651,100	181,000	165,300	45,100	40,750	35,075	4,610	1,510	308,500	240,850	19,250	28,278	10,150

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[1] Includes the corporation income tax and includes amounts credited to the postwar employment reserve in 1945-46.

[2] Includes the motor vehicle (gasoline) fuel tax and the use (diesel) fuel tax.

[3] Includes registration and weight fees, motor vehicle license fee (in lieu tax) and other fees. Part of the revenue from the motor vehicle license fee is credited to the General Fund.

[4] Motor vehicle transportation tax. All revenue from this source accrued to the General Fund in 1945-46 and 1946-47 and the early months of 1947-48.

[5] Includes General Fund share of revenue from horse racing and liquor license fees.

* Estimated.

NOTE: Receipts from the retail sales and use taxes, the bank and corporation tax, and the personal income tax were affected by the temporary tax reduction program during the period from 1943 through 1949. Rate changes also affected collections under the insurance, distilled spirits, private car and motor vehicle fuel and use fuel taxes; motor vehicle fees and liquor license fees during the period shown above.

SUMMARY OF CALIFORNIA STATE TAX RATES
1935-1956

Tax	*Base or Measure*	*Rate*					
		1935-43	*1944*	*1948*	*1950*	*1954*	*1956*
Alcoholic Beverage Excises:							
Beer	Gallons	2¢	2¢	2¢	2¢	2¢	2¢
Wine (1)	Gallons	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢	1 and 2¢
Distilled Spirits (2)	Proof gallons	80¢	80¢	80¢	80¢	80¢	$1.50
Bank and Corporation:							
General Corporations (3)	Taxable income	4%	3.4%	3.4%	4%	4%	4%
Banks and Financial Corps. (4)	Taxable income	8% Max.	6.8% Max.	6.8% Max.	8% Max.	8% Max.	8% Max.
Gift (5)	Market value	2–16%	2–16%	2–16%	2–16%	2–16%	2–16%
Horse racing Parimutuels (6)	Amount wagered	4–6%	4–6%	4–6%	4–6%	4–6%	4–6%
Inheritance	Market value	2–16%	2–16%	2–16%	2–16%	2–16%	2–16%
Insurance	Gross premiums	2.6%	2.50%	2.35%	2.35%	2.35%	2.35%
Motor Vehicle Taxes and Fees:							
License (In Lieu) (7)	Value	1.75%	1.75%	1.75%	2%	2%	2%
Fuel—Gasoline (8)	Gallons	3¢	3¢	4.5¢	4.5¢	6¢	6¢
Fuel—Diesel (9)	Gallons	3¢	3¢	4.5¢	4.5¢	7¢	7¢
Registration (10)	Vehicle	$3	$3	$6	$6	$8	$8
Weight Fees (Trucks and Buses)	Unladen weight	(11)	(11)	(11)	(11)	(11)	(11)
Transportation Tax (12)	Gross receipts	3%	3%	3%	3%	3%	3%
Personal Income (13)	Taxable income	1–15%	1–6%	1–6%	1–6%	1–6%	1–6%
Private Car (14)	Assessed value	Varied	3.27%	4.24%	4.64%	4.90%	5.16%
Retail Sales and Use (15)	Gross receipts from sales of taxable items	3%	2½%	2½%	3%	3%	3%

(1) Dry wine 1 cent (2 cents 1933-37) and sweet wine 2 cents per gallon; champagne, sparkling wine, etc., 24 cents per gallon 1935-1955 and 30 cents per gallon thereafter.

(2) Distilled spirits excise increased to $1.50 per gallon effective July 1, 1955. Liquor in excess of proof strength taxed at double the rates shown.

(3) A 15 percent credit against the tax was allowed in the years 1944-1949, inclusive, making the effective rate 3.4% in these years.

(4) Rate is computed for each year, based upon the ratio of State corporation income tax and personal property taxes paid by general corporations, other than public utilities, to the taxable income of such corporations, but cannot exceed the rates shown above. A 15 percent credit was allowed during 1944-49, inclusive, making the effective maximum rate 6.8 percent in these years.

(5) Enacted in 1939.

(6) From 1933 to 1941 the horse racing parimutuel license fee was 4 percent of the parimutuel pool; in 1941 legislation was adopted specifying a rate of 4 percent of the first $10,000,000 handled in a parimutuel pool, 5 percent of the next $10,000,000, and 6 percent of the pool over $20,000,000.

(7) Motor vehicle license fee (in lieu tax) was increased from 1.75 percent of the market value to 2 percent of a specified depreciated value depending on age of the vehicle, effective January 1, 1949.

(8) Gasoline tax increased to 4.5 cents per gallon effective July 1, 1947 and to 6 cents per gallon effective July 1, 1953.

(9) Enacted in 1937. Diesel fuel tax increased to 4.5 cents per gallon effective July 1, 1947 and to 7 cents per gallon effective July 1, 1953.

(10) Motor vehicle registration fee increased to $6 effective January 1, 1948 and to $8 effective upon the first registration or registration after June 30, 1953.

(11) Various, depending upon unladen weight and number of axles.

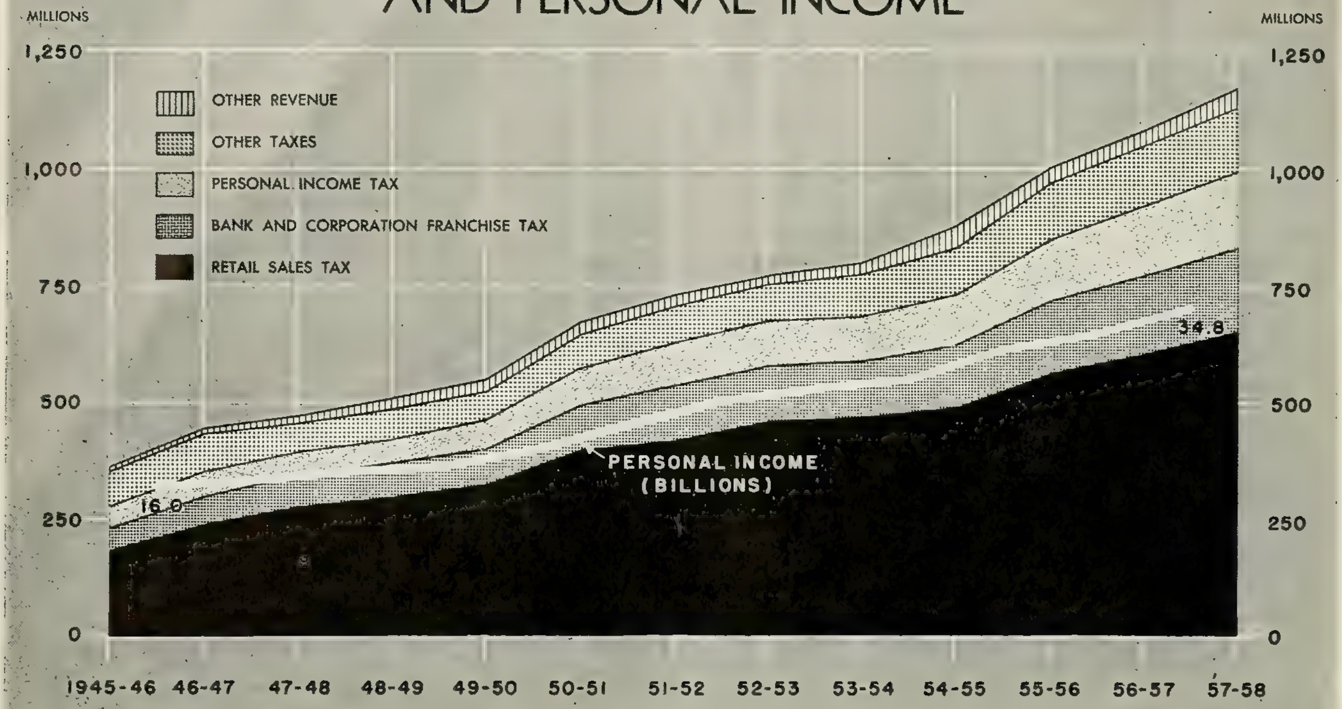
(12) Motor vehicle transportation tax was amended in 1947 to allow a credit against tax in the amount of one-third of the motor vehicle weight fees paid by each taxpayer. This had the effect of a tax rate reduction, although the rate remained at 3 percent.

(13) Personal income tax exemptions were increased from $1,000 (single) and $2,500 (married or head of family) to $2,000 and $3,500, respectively, effective January 1, 1944 and to $3,000 and $4,500 effective January 1, 1946. The exemptions returned to $2,000 and $3,500 on January 1, 1950.
The maximum rate was reduced from 15 percent on taxable income over $250,000 to 6 percent over $30,000, effective January 1, 1944. Between that date and January 1, 1950, the 1 percent rate applied to the first $10,000 of taxable income, rather than the first $5,000 as originally enacted in 1935. On January 1, 1950, the 1 percent tax again became applicable to the first $5,000 and the 6 percent rate was levied on all taxable income over $25,000.

(14) Private car tax was enacted in 1937. The rate is computed annually at the average property tax rate in the State during the next preceding year.

(15) Retail sales tax rate was originally 2.5 percent and applied to sale of foodstuffs as well as other tangible personal property. In 1935, food items (except restaurant meals) were exempted from tax, the use tax was enacted, and the rate was increased to 3 percent. As part of a wartime tax reduction program the rate was reduced to 2.5 percent on July 1, 1943. It returned to 3 percent on July 1, 1949.

POSTWAR TRENDS IN GENERAL FUND REVENUE AND PERSONAL INCOME



TRENDS IN SPECIAL FUND REVENUE AND MOTOR VEHICLE REGISTRATIONS

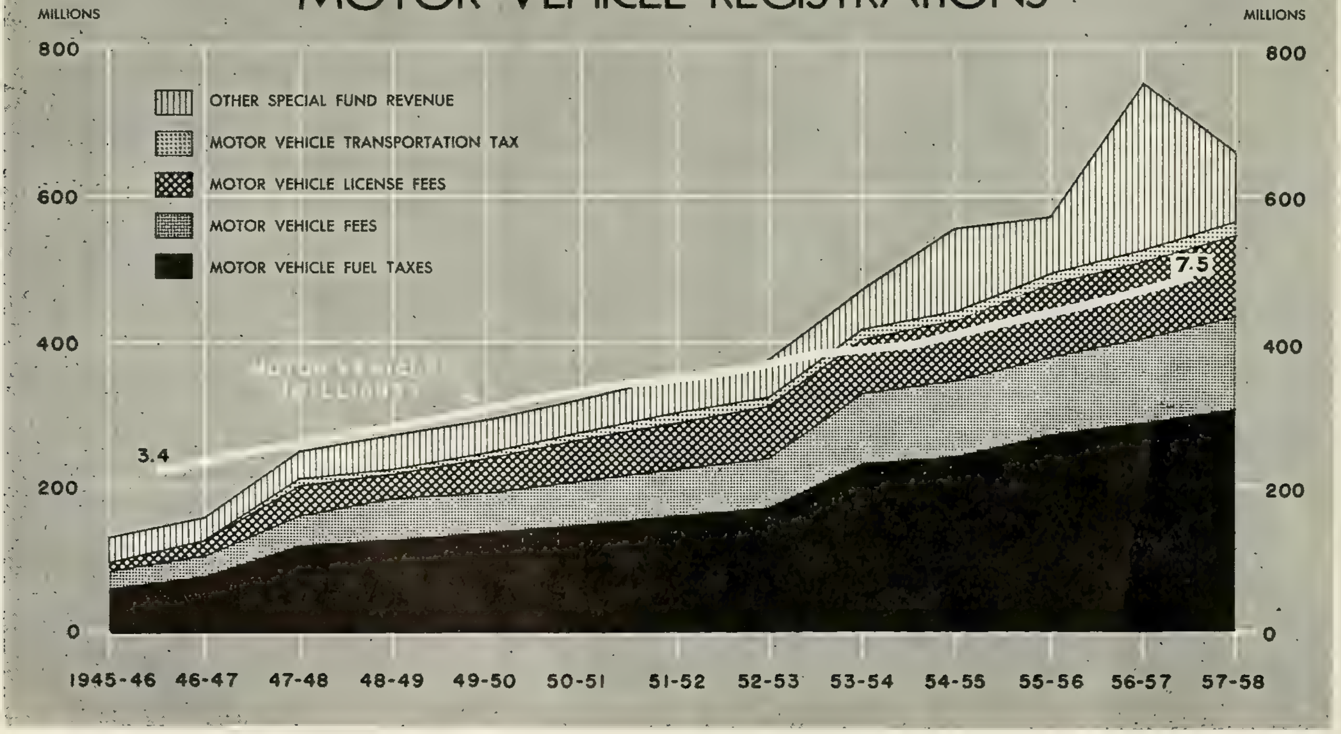


CHART 4

Schedule 2

COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58

Summary	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wine		$4,373,476		$4,373,476	$4,490,000		$4,490,000	$4,610,000		$4,610,000
Excise tax on distilled spirits		33,969,910		33,969,910	33,450,000		33,450,000	35,075,000		35,075,000
Liquor license fees		974,155	$8,663,639	9,637,794	2,990,000	$8,910,000	11,900,000	985,000	$9,165,000	10,150,000
Bank and corporation franchise and corporation income taxes		157,088,332		157,088,332	167,300,000		167,300,000	181,000,000		181,000,000
Gift tax		2,161,219		2,161,219	2,500,000		2,500,000	2,750,000		2,750,000
Horse racing (pari-mutuel) license fees	829	5,176,388	19,714,316	24,890,704	5,902,000	21,600,000	27,502,000	6,116,000	22,162,000	28,278,000
Inheritance tax		34,172,916		34,172,916	35,000,000		35,000,000	38,000,000		38,000,000
Insurance gross premiums tax		39,104,201		39,104,201	42,533,091		42,533,091	45,100,000		45,100,000
Motor vehicle license (in lieu) fees	689	2,436,625	98,047,115	100,483,740	2,361,250	104,888,750	107,250,000	2,285,875	115,314,125	117,600,000
Motor vehicle fuel tax (gasoline)	448		257,242,886	257,242,886		273,600,000	273,600,000		290,300,000	290,300,000
Motor vehicle fuel tax (diesel)	448		15,843,087	15,843,087		17,200,000	17,200,000		18,200,000	18,200,000
Motor vehicle registration and other fees	688		109,333,088	109,333,088		115,650,000	115,650,000		123,250,000	123,250,000
Motor vehicle transportation tax	447		15,920,893	15,920,893		17,800,000	17,800,000		19,250,000	19,250,000
Personal income tax		127,815,965		127,815,965	146,700,000		146,700,000	165,300,000		165,300,000
Private car tax		1,330,427		1,330,427	1,425,000		1,425,000	1,510,000		1,510,000
Retail sales and use taxes		564,224,676		564,224,676	605,000,000		605,000,000	651,100,000		651,100,000
Totals, Major Taxes and Licenses		$972,828,290	$524,765,024	$1,497,593,314	$1,049,651,341	$559,648,750	$1,609,300,091	$1,133,831,875	$597,641,125	$1,731,473,000
MISCELLANEOUS REVENUES		15,712,784	18,619,124	34,331,908	17,933,631	161,204,599	179,138,230	18,424,415	30,416,733	48,841,148
DEPARTMENTAL REVENUES		16,499,534	29,492,650	45,992,184	17,714,904	34,225,245	51,940,149	19,045,902	33,628,355	52,674,257
GRAND TOTALS, REVENUES		$1,005,040,608	$572,876,798	$1,577,917,406	$1,085,299,876	$755,078,594	$1,840,378,470	$1,171,302,192	$661,686,213	$1,832,988,405

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58—Continued

Source	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MISCELLANEOUS REVENUES										
Long Beach tide land oil royalties, gas revenues and interest	487					$145,209,915	$145,209,915		$11,600,000	$11,600,000
Oil and mineral royalties	486	$4,626,625	$11,840,177	$16,466,802	$3,000,000	10,655,800	13,655,800	$3,000,000	10,324,483	13,324,483
Federal oil and mineral royalties	486		3,259,923	3,259,923		3,500,000	3,500,000		3,500,000	3,500,000
Penalties on traffic violation fines		2,490,196		2,490,196	2,650,000		2,650,000	2,800,000		2,800,000
United States water power charges		19,489		19,489	20,000		20,000	20,000		20,000
Reverted unclaimed trusts		31,579		31,579	50,000		50,000	50,000		50,000
Escheated cancelled warrants		11,439	1,061	12,500	10,000	134	10,134	10,000		10,000
Poison law fines		225		225						
Interest income:										
General Fund		$1,723,292		$1,723,292						
Inactive bank accounts		2,030,822		2,030,822	$3,005,131		$3,005,131	$2,869,415		$2,869,415
Surplus Money Investment Fund		1,724,986		1,724,986						
Pooled Money Investment Account		127,500		127,500	5,500,000		5,500,000	6,000,000		6,000.000
Revenue Deficiency Reserve Fund		1,675,586		1,675,586	2,250,000		2,250,000	2,250,000		2,250,000
Bond Sinking Fund of 1943		16,933		16,933	63,000		63,000			
School Bond Retirement Fund		341,911		341,911	450,000		450,000	420,000		420,000
Treasury Trust accounts		871,474		871,474	900,000		900,000	950,000		950,000
Capital Outlay and Savings Fund	1016		$2,371,624	2,371,624		$808,750	808,750		$812,250	812,250
Flood Control Fund of 1946	1378		345,384	345,384		300,000	300,000		300,000	300,000
Postwar Unemployment and Construction Fund	1879		105,566	105,566		50,000	50,000			
Water Development Fund	1353								3,200,000	3,200,000
School Land Fund	486		507,986	507,986		505,000	505,000		505,000	505,000
Unclaimed Property Fund	486		172,335	172,335		175,000	175,000		175,000	175,000
Loans to Sixth District Agricultural Association	480		15,068	15,068	18,000		18,000	17,500		17,500
Loans to agencies of local government		20,727		20,727	17,500		17,500	37,500		37,500
Totals, Interest Income		$8,533,231	$3,517,963	$12,051,194	$12,203,631	$1,838,750	$14,042,381	$12,544,415	$4,992,250	$17,536,665
TOTALS, MISCELLANEOUS REVENUES		$15,712,784	$18,619,124	$34,331,908	$17,933,631	$161,204,599	$179,138,230	$18,424,415	$30,416,733	$48,841,148

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58—Continued

Source	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court	17	$7,644		$7,644	$7,700		$7,700	$7,700		$7,700
District Court of Appeal, First Appellate District	20	3,669		3,669	3,700		3,700	3,700		3,700
District Court of Appeal, Second Appellate District	21	5,008		5,008	5,150		5,150	5,250		5,250
District Court of Appeal, Third Appellate District	22	1,629		1,629	1,475		1,475	1,475		1,475
District Court of Appeal, Fourth Appellate District	23	1,888		1,888	1,800		1,800	1,800		1,800
Totals, Judicial		$19,838		$19,838	$19,825		$19,825	$19,925		$19,925
Executive:										
Governor's Office	26	$150		$150						
Disaster Office	30	50		50	$50		$50	$50		$50
Totals, Executive		$200		$200	$50		$50	$50		$50
Administrative:										
General Administration:										
State Employees Retirement System	35	$3		$3						
Personnel Board	44	6,247		6,247	$6,241		$6,241	$6,702		$6,702
Secretary of State	49	970,999	$44,853	1,015,852	1,025,390	$54,025	1,079,415	1,086,910	$55,325	1,142,235
Totals, General Administration		$977,249	$44,853	$1,022,102	$1,031,631	$54,025	$1,085,656	$1,093,612	$55,325	$1,148,937
Agriculture:										
Department of Agriculture	74–88	$112,846	$5,943,367	$6,056,213	$98,383	$6,379,792	$6,478,175	$88,038	$6,301,357	$6,389,395
California Dairy Industry Advisory Board	90		455,252	455,252		440,000	440,000		440,000	440,000
Poultry Improvement Commission	93		57,563	57,563		63,375	63,375		60,375	60,375
Totals, Agriculture		$112,846	$6,456,182	$6,569,028	$98,383	$6,883,167	$6,981,550	$88,038	$6,801,732	$6,889,770
Corrections:										
Department of Corrections:										
Departmental Administration	103	$327		$327	$25		$25	$25		$25
Penal Institutions:										
Medical Facility	112	2,593		2,593	3,004		3,004	3,104		3,104
Men's Colony	118	235		235	200		200	200		200
Institution for Men, Chino	130	25,795		25,795	18,340		18,340	18,340		18,340
State Prison at Folsom	140	26,625		26,625	30,750		30,750	30,775		30,775
State Prison at San Quentin	151	45,437		45,437	40,670		40,670	40,670		40,670
State Prison at Soledad	160	23,729		23,729	23,550		23,550	23,550		23,550
Deuel Vocational Institution	167	10,749		10,749	11,878		11,878	11,878		11,878
California Institution for Women	173	2,407		2,407	2,460		2,460	2,460		2,460
Totals, Department of Corrections		$137,897		$137,897	$130,877		$130,877	$131,002		$131,002

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58—Continued

Source	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Corrections—Continued										
Youth Authority:										
Departmental Administration	193	$477	-----	$477	$500	-----	$500	$500	-----	$500
County Board Charges	431	717,227	-----	717,227	764,564	-----	764,564	791,101	-----	791,101
Northern California Reception Center and Clinic	198	13	-----	13	10	-----	10	10	-----	10
Southern California Reception Center and Clinic	203	34	-----	34	50	-----	50	50	-----	50
Fricot Ranch School for Boys	213	15	-----	15	50	-----	50	50	-----	50
Fred C. Nelles School for Boys	218	91,689	-----	91,689	200	-----	200	200	-----	200
Paso Robles School for Boys	224	291	-----	291	200	-----	200	200	-----	200
Preston School of Industry	231	5,847	-----	5,847	2,000	-----	2,000	2,000	-----	2,000
Los Guilucos School for Girls	236	1,270	-----	1,270	1,271	-----	1,271	1,271	-----	1,271
Ventura School for Girls	241	1,218	-----	1,218	900	-----	900	900	-----	900
Totals, Youth Authority	-----	$818,081	-----	$818,081	$769,745	-----	$769,745	$796,282	-----	$796,282
Totals, Corrections	-----	$955,978	-----	$955,978	$900,622	-----	$900,622	$927,284	-----	$927,284
Education:										
Department of Education:										
General Activities	262	$278,773	-----	$278,773	$286,000	-----	$286,000	$286,000	-----	$286,000
State Colleges and Technical Schools:										
Chico State College	291	2,539	-----	2,539	1,185	-----	1,185	1,185	-----	1,185
Fresno State College	302	63,002	-----	63,002	1,500	-----	1,500	1,500	-----	1,500
Humboldt State College	308	3,131	-----	3,131	1,950	-----	1,950	2,000	-----	2,000
Long Beach State College	314	656	-----	656	650	-----	650	650	-----	650
Los Angeles State College of Applied Arts and Sciences	321	456	-----	456	400	-----	400	400	-----	400
Sacramento State College	327	74	-----	74	-----	-----	-----	-----	-----	-----
San Diego State College	334	1,786	-----	1,786	1,500	-----	1,500	1,500	-----	1,500
San Francisco State College	342	125	-----	125	100	-----	100	100	-----	100
San Jose State College	349	1,663	-----	1,663	1,000	-----	1,000	1,000	-----	1,000
California State Polytechnic College	360	200	-----	200	3,960	-----	3,960	3,960	-----	3,960
California Maritime Academy	365	406	-----	406	100	-----	100	100	-----	100
Special Schools for Physically Handicapped Children:										
California School for the Blind	369	238	-----	238	100	-----	100	100	-----	100
California School for the Deaf, Berkeley	374	118	-----	118	125	-----	125	125	-----	125
California School for the Deaf, Riverside	379	128	-----	128	100	-----	100	100	-----	100
School for Cerebral Palsied Children, Northern California	383	73	-----	73	75	-----	75	75	-----	75
School for Cerebral Palsied Children, Southern California	387	11	-----	11	-----	-----	-----	-----	-----	-----
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	391	254	-----	254	200	-----	200	200	-----	200

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58—Continued

Source	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Education—Continued										
California Industries for the Blind:										
Los Angeles Center	393	$3	--------	$3	--------	--------	--------	--------	--------	--------
Oakland Center	396	28	--------	28	$20	--------	$20	$20	--------	$20
San Diego Center	398	680	--------	680	--------	--------	--------	--------	--------	--------
Totals, Education	--------	$354,344	--------	$354,344	$298,965	--------	$298,965	$299,015	--------	$299,015
Employment:										
Department of Employment	1160	--------	$875,578	$875,578	--------	$838,500	$838,500	--------	$851,500	$851,500
Fiscal Affairs:										
State Controller	431	$2,134	$205,289	$207,423	$2,125	$210,000	$212,125	$2,125	$210,000	$212,125
Board of Equalization	447	17,257	248,664	265,921	17,000	431,357	448,357	17,000	480,500	497,500
Department of Finance	470	446,491	--------	446,491	230,547	--------	230,547	222,132	--------	222,132
State Fair and Exposition	477	--------	1,264,887	1,264,887	--------	1,442,270	1,442,270	--------	1,468,800	1,468,800
Sixth District Agricultural Association	480	--------	47,171	47,171	--------	59,660	59,660	--------	66,195	66,195
State Lands Division	486	--------	28,026	28,026	--------	27,900	27,900	--------	27,600	27,600
Franchise Tax Board	493	1,274	--------	1,274	1,000	--------	1,000	1,000	--------	1,000
State Treasurer	496	2,950	--------	2,950	3,000	--------	3,000	3,000	--------	3,000
Totals, Fiscal Affairs	--------	$470,106	$1,794,037	$2,264,143	$253,672	$2,171,187	$2,424,859	$245,257	$2,253,095	$2,498,352
Industrial Relations:										
Department of Industrial Relations	516	$255,963	--------	$255,963	$263,115	--------	$263,115	$263,600	--------	$263,600
Office of Fire Marshal	519	39,493	--------	39,493	39,635	--------	39,635	39,635	--------	39,635
Totals, Industrial Relations	--------	$295,456	--------	$295,456	$302,750	--------	$302,750	$303,235	--------	$303,235
Justice:										
Department of Justice	532	$39,059	--------	$39,059	$40,000	--------	$40,000	$40,000	--------	$40,000
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	549	$55,920	--------	$55,920	$58,200	--------	$58,200	$63,700	--------	$63,700
Pay Patients Board	549	7,327,980	--------	7,327,980	8,328,000	--------	8,328,000	9,328,000	--------	9,328,000
County Board Charges	431	2,278,804	--------	2,278,804	2,510,000	--------	2,510,000	2,662,000	--------	2,662,000
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	556	41,899	--------	41,899	50,000	--------	50,000	50,700	--------	50,700
Langley Porter Clinic	561	143,384	--------	143,384	143,000	--------	143,000	145,000	--------	145,000
Neuropsychiatric Institute at University of California, Los Angeles	563	--------	--------	--------	1,500	--------	1,500	1,500	--------	1,500
Agnews State Hospital	571	10,679	--------	10,679	8,000	--------	8,000	8,000	--------	8,000
Atascadero State Hospital	577	3,855	--------	3,855	4,000	--------	4,000	4,000	--------	4,000

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58—Continued

Source	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Mental Hygiene:—Continued										
Department of Mental Hygiene:—Continued										
Mental Hospitals:—Continued										
Camarillo State Hospital	585	$15,747	----	$15,747	$17,500	----	$17,500	$17,500	----	$17,500
DeWitt State Hospital	591	4,088	----	4,088	6,000	----	6,000	6,000	----	6,000
Mendocino State Hospital	598	4,906	----	4,906	3,800	----	3,800	3,800	----	3,800
Metropolitan State Hospital	606	2,493	----	2,493	3,000	----	3,000	3,000	----	3,000
Modesto State Hospital	612	10,660	----	10,660	10,000	----	10,000	10,000	----	10,000
Napa State Hospital	620	13,363	----	13,363	14,065	----	14,065	14,065	----	14,065
Patton State Hospital	628	7,340	----	7,340	6,000	----	6,000	6,000	----	6,000
Stockton State Hospital	636	4,529	----	4,529	3,800	----	3,800	3,800	----	3,800
Institutions for Mental Defectives:										
Pacific State Hospital	648	7,763	----	7,763	8,000	----	8,000	8,000	----	8,000
Porterville State Hospital	654	5,068	----	5,068	4,500	----	4,500	4,500	----	4,500
Sonoma State Hospital	662	5,225	----	5,225	6,000	----	6,000	6,000	----	6,000
Totals, Mental Hygiene		$9,943,703	----	$9,943,703	$11,185,365	----	$11,185,365	$12,345,565	----	$12,345,565
Military Affairs:										
Military Department:										
Adjutant General and National Guard Reserve	675	$13,115	----	$13,115	$14,000	----	$14,000	$14,000	----	$14,000
Motor Vehicles:										
Department of Motor Vehicles	688-9	----	$910,052	$910,052	----	$1,175,000	$1,175,000	----	$1,300,000	$1,300,000
Natural Resources:										
Department of Fish and Game	725	----	$7,333,214	$7,333,214		$7,643,930	$7,643,930	----	$7,783,230	$7,783,230
Department of Natural Resources:										
Departmental Administration	732	$100	----	$100	----	----	----	----	----	----
Division of Beaches and Parks	742	----	$654,146	654,146	----	$1,524,000	$1,524,000	----	$1,265,000	$1,265,000
Division of Forestry	760	458,072	----	458,072	$644,058	----	644,058	$707,580	----	707,580
Division of Mines	763	61,718	----	61,718	28,922	----	28,922	32,272	----	32,272
Division of Oil and Gas	765	----	562,343	562,343	----	615,718	615,718	----	733,735	733,735
Totals, Natural Resources	----	$519,890	$8,549,703	$9,069,593	$672,980	$9,783,648	$10,456,628	$739,852	$9,781,965	$10,521,817
Public Health:										
Department of Public Health	795	$394,943	----	$394,943	$405,962	----	$405,962	$409,152	----	$409,152

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58—Continued

Source	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Public Works:										
Department of Public Works	798	$60		$60						
Division of Architecture	802		$912,159	912,159		$1,000,800	$1,000,800		$962,000	$962,000
Division of Highways	1299		1,336,662	1,336,662		906,388	906,388		786,000	786,000
Aeronautics Commission	816	5		5						
Totals, Public Works		$65	$2,248,821	$2,248,886		$1,907,188	$1,907,188		$1,748,000	$1,748,000
Regulation and Licensing:										
Department of Alcoholic Beverage Control	823				$10,000		$10,000	$10,000		$10,000
District Securities Commission	827	$50		$50						
Horse Racing Board	829		456,107	456,107		$388,800	388,800		$377,000	$377,000
Department of Investment:										
Banking Department	831		$448,439	$448,439		$509,200	$509,200		$475,000	$475,000
Division of Corporations	833	$1,571,034		1,571,034	$1,737,760		1,737,760	$1,872,400		1,872,400
Department of Insurance	839	270,682	1,440,354	1,711,036	136,988	1,604,012	1,741,000	88,947	1,649,053	1,738,000
Division of Real Estate	842		892,648	892,648		3,149,423	3,149,423		2,123,064	2,123,064
Division of Savings and Loan	844		333,188	333,188		348,027	348,027		377,483	377,483
Totals, Department of Investment		$1,841,716	$3,114,629	$4,956,345	$1,874,748	$5,610,662	$7,485,410	$1,961,347	$4,624,600	$6,585,947
Board of Osteopathic Examiners	846		$53,822	$53,822		$49,850	$49,850		$54,520	$54,520
Board of Pilot Commissioners for Harbor of San Diego	847	$2,034		2,034	$3,750		3,750	$3,750		3,750
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	849	26,484	12,385	38,869	25,091	13,909	39,000	25,350	13,650	39,000
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	857	$5,696		$5,696	$5,000		$5,000	$5,000		$5,000
Board of Accountancy	859		$177,604	177,604		$172,550	172,550		$172,550	172,550
Board of Architectural Examiners	861		63,707	63,707		72,000	72,000		77,620	77,620
Athletic Commission	863		130,598	130,598		116,000	116,000		123,000	123,000
Board of Barber Examiners	865		129,286	129,286		130,640	130,640		134,715	134,715
Cemetery Board	867		26,979	26,979		31,880	31,880		33,325	33,325
Board of Chiropractic Examiners	869		56,083	56,083		60,860	60,860		62,360	62,360
Board of Registration for Civil and Professional Engineers	871		180,236	180,236		200,000	200,000		240,000	240,000
Contractors License Board	874		656,981	656,981		682,130	682,130		734,690	734,690
Board of Cosmetology	876		208,478	208,478		224,090	224,090		223,910	223,910
Board of Dental Examiners	878		97,315	97,315		96,977	96,977		118,840	118,840
Board of Dry Cleaners	880	60,000	186,556	246,556	60,000	186,295	246,295	60,000	198,242	258,242
Board of Funeral Directors and Embalmers	882		42,801	42,801		44,430	44,430		46,606	46,606

Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58—Continued

Source	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Regulation and Licensing:—Continued										
Department of Professional and Vocational Standards:—Continued										
Bureau of Furniture and Bedding Inspection	885		$174,129	$174,129		$179,300	$179,300		$216,112	$216,112
Board of Guide Dogs for the Blind	886	$90		90	$80		80	$80		80
Board of Landscape Architects	888		18,580	18,580		18,250	18,250		18,160	18,160
Board of Medical Examiners	892		242,678	242,678		229,050	229,050		233,450	233,450
Board of Nurse Examiners	894		84,132	84,132		144,420	144,420		147,220	147,220
Board of Optometry	896		37,218	37,218		40,040	40,040		42,108	42,108
Board of Pharmacy	898		227,479	227,479		244,500	244,500		262,250	262,250
Bureau of Private Investigators and Adjusters	900		36,872	36,872		35,840	35,840		35,915	35,915
Certified Shorthand Reporters Board	902		15,355	15,355		17,735	17,735		19,100	19,100
Board of Social Work Examiners	904		16,013	16,013		16,300	16,300		16,600	16,600
Structural Pest Control Board	906		61,547	61,547		62,941	62,941		65,000	65,000
Board of Examiners in Veterinary Medicine	908		18,497	18,497		15,665	15,665		15,920	15,920
Board of Vocational Nurse Examiners	910		55,284	55,284		53,509	53,509		48,275	48,275
Yacht and Ship Brokers Commission	912		16,369	16,369		17,907	17,907		18,000	18,000
Totals, Department of Professional and Vocational Standards		$65,786	$2,960,777	$3,026,563	$65,080	$3,093,309	$3,158,389	$65,080	$3,303,968	$3,369,048
Public Utilities Commission	922	143,169	2,015,644	2,158,813	150,950	2,256,000	2,406,950	150,950	2,463,000	2,613,950
Totals, Regulation and Licensing		$2,079,239	$8,613,364	$10,692,603	$2,129,619	$11,412,530	$13,542,149	$2,216,477	$10,836,738	$13,053,215
Social Welfare:										
Department of Social Welfare	935	$14,496		$14,496	$15,360		$15,360	$110		$110
Recreation Commission	936	184		184	325		325	185		185
Totals, Social Welfare		$14,680		$14,680	$15,685		$15,685	$295		$295
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	943		$60	$60						
Veterans Home	951	$7,858		7,858	$7,625		$7,625	$7,625		$7,625
Woman's Relief Corps Home	952	12,000		12,000	12,000		12,000	12,000		12,000
Totals, Veterans Affairs		$19,858	$60	$19,918	$19,625		$19,625	$19,625		$19,625
Water Resources:										
Department of Water Resources	973	$80,176		$80,176	$62,620		$62,620	$73,420		$73,420
Reclamation Board	977	208,020		208,020	262,550		262,550	210,500		210,500
Water Pollution Control Board	985	769		769	600		600	600		600
Totals, Water Resources		$288,965		$288,965	$325,770		$325,770	$284,520		$284,520
TOTALS, DEPARTMENTAL REVENUES		$16,499,534	$29,492,650	$45,992,184	$17,714,904	$34,225,245	$51,940,149	$19,045,902	$33,628,355	$52,674,257

Expenditure Requirements, 1957-58

Three factors springing directly from California's sustained, large-scale population growth set the pattern of expenditure recommendations in this budget:

(1) Pressures generated by rapidly expanding enrollments at all levels of the educational system;

(2) Urgencies of further conservation and development of California's potential water resources; and

(3) The necessity of providing immediately funds for the construction of facilities to be required by future growth.

Compounded with increasing work loads in other fields of governmental activity, higher prices and moderate improvements in the level of service, these three factors carry the proposed expenditure program to the highest point in the State's history—a record held successively by all but four of the twenty-two preceding budgets.

Expenditure requirements of State government during the 1957-58 fiscal year total $1,947,964,993 under the recommended program presented here, an increase of $119,580,110 over the revised amount for the current year and $138,528,000* above the sum authorized by the last session of the State Legislature. An additional $50,000,000 will be spent from proceeds of the $200,000,000 building bond issue authorized by the voters of California at the last general election. Under the State's accounting and reporting practice, payments from the proceeds of bond sales are excluded from current expenditures, but are reported as outgo at the time the bonds are redeemed. Thus, outlays from the "State Construction Program Fund" are not shown in the expenditure total. However, amounts involved in each item are noted in the following statement and in the capital outlay section of the budget.

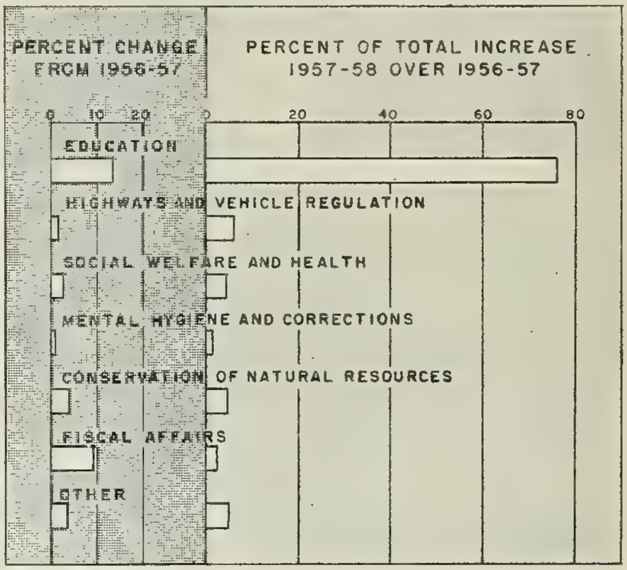
Viewed in financial perspective, education is the outstanding function of State government. Approximately 40 cents of each expenditure dollar will be used for some phase of educational activity during the coming fiscal year. Even more impressive is the fact that this area accounts for 76.2 percent of the expenditure increase over the current period. Highways, roads, streets and motor vehicle regulation rank second in fiscal importance with 23.2 cents of the average dollar and 5.9 percent of the increase. In combination, these two broad functions account for a little more than five-eighths of the entire outgo.

Substantially below these two leading activities are: welfare, health and related activities with 10.1 cents and 4.5 percent of the increase; mental hygiene—8.5 cents and 1.1 percent; conservation and development of natural resources—7.3 cents and 4.8 percent; fiscal affairs (tax collecting, business management, etc.)—1.8 cents and 2.5 percent; and other expenditures—9.3 cents of the expenditure dollar and 5.1 percent of the aggregate increase. A summary of State expenditures during the three years covered by this budget is presented in the following table.

Expenditures by Functions
(Millions of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	% of Total 1957-58	Increase over 1956-57 Amount	%	% of Total
Education	$606.9	$683.6	$774.7	39.8	$91.1	13.3	76.2
Highways and vehicle regulations	384.5	444.7	451.8	23.2	7.1	1.6	5.9
Welfare, health & related activities	178.9	191.0	196.3	10.1	5.3	2.8	4.5
Mental hygiene & corrections	127.1	163.6	164.9	8.5	1.3	0.8	1.1
Conservation & development of natural resources	62.8	138.2	144.0	7.3	5.7	4.2	4.8
Fiscal affairs	29.1	32.5	35.4	1.8	3.0	9.1	2.5
Other expenditures	143.5	174.8	180.9	9.3	6.1	3.5	5.1
Totals	$1,532.8	$1,828.4	$1,948.0	100.0	$119.6	6.5	100.0

CHANGES IN BUDGET EXPENDITURES
BY MAJOR FUNCTIONS



Nearly half of all proposed expenditures represent assistance to counties, cities, school districts and other special districts in maintaining governmental services. A little more than one-fourth of the total will be spent by the State in support of its current activities, and almost one-fourth is comprised in the capital outlay program, including land acquisitions, highway construction and other building. Summarized in these three broad classifications, the 1957-58 expenditure plan shows:

	Total Expenditures (millions)	Percent of Total	Increase over 1956-57 Amount (millions)	Percent	Percent of Increase
State operations	$543.3	27.9	$75.0	16.0	62.7
Capital outlay	439.8	22.6	14.9	3.5	12.5
Local assistance	964.8	49.5	29.7	3.2	24.8
Totals	$1,948.0	100.0	$119.6	6.5	100.0

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* This and all subsequent totals are rounded to the nearest thousand dollars. Percentage changes have been computed from unrounded figures.

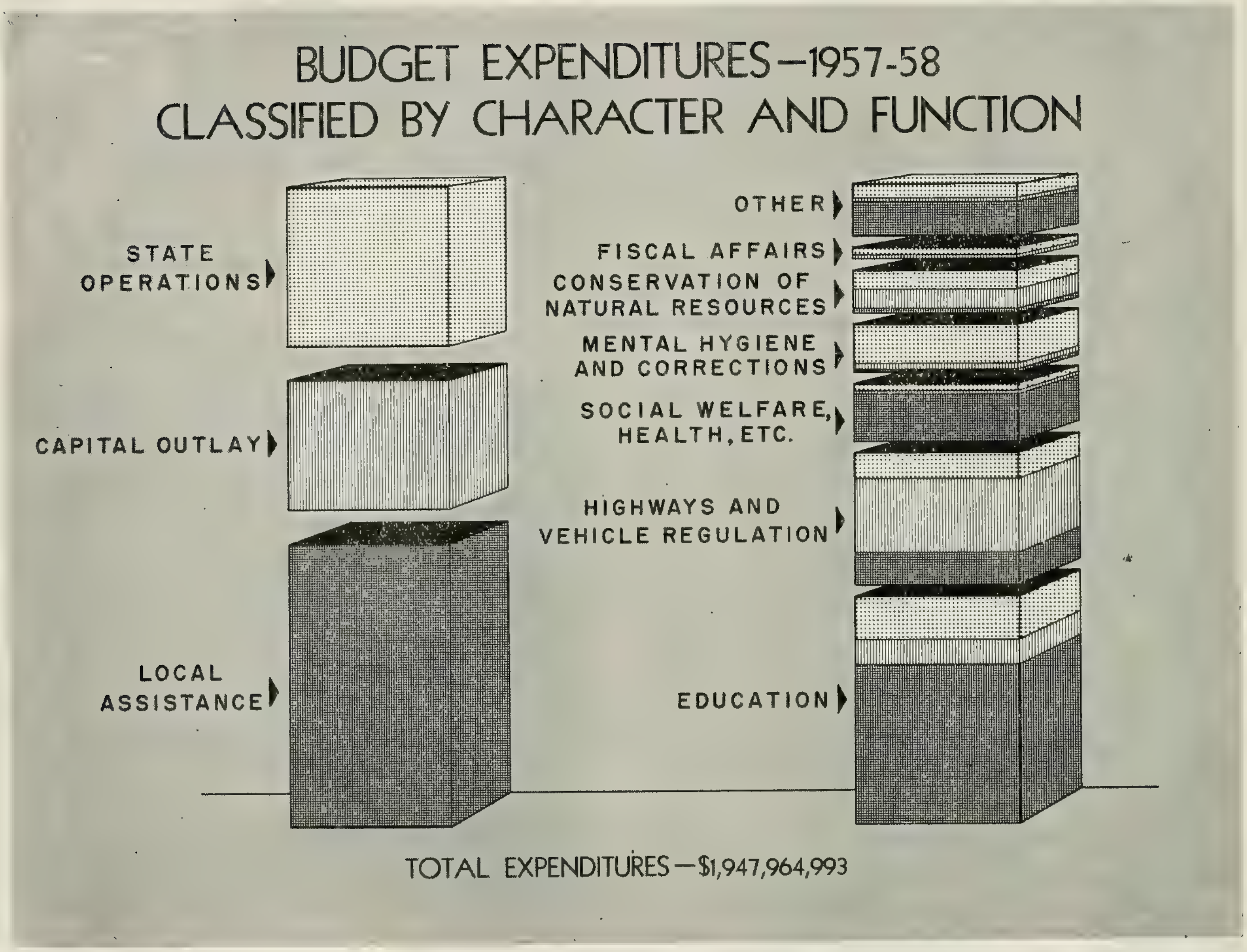

BUDGET EXPENDITURES—1957-58
CLASSIFIED BY CHARACTER AND FUNCTION
STATE OPERATIONS
CAPITAL OUTLAY
LOCAL ASSISTANCE
OTHER
FISCAL AFFAIRS
CONSERVATION OF NATURAL RESOURCES
MENTAL HYGIENE AND CORRECTIONS
SOCIAL WELFARE, HEALTH, ETC.
HIGHWAYS AND VEHICLE REGULATION
EDUCATION
TOTAL EXPENDITURES—$1,947,964,993

CHART 5

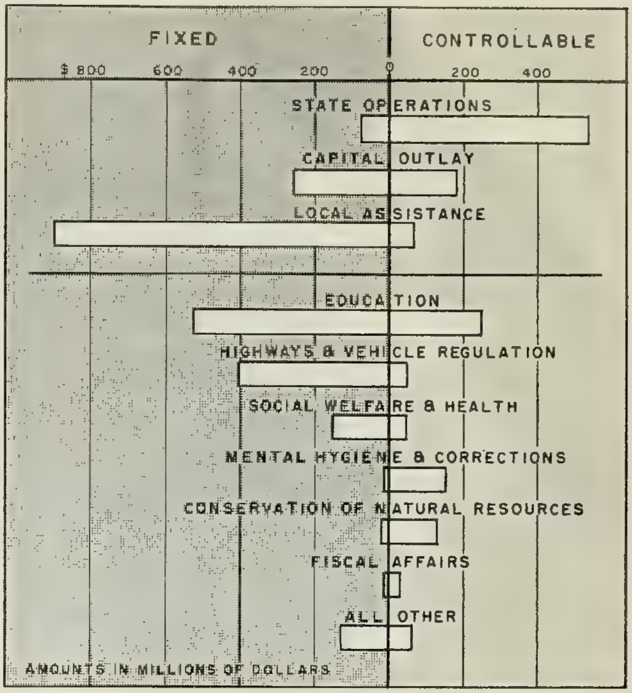
One of the important items in State operations is the 5 percent salary adjustment recommended for State employees. Provision for this general raise grows out of the Personnel Board finding that current salary scales are below the levels paid for work of comparable skill and responsibility in private industry and other governmental jurisdictions. Coupled with the additional contribution for employees' retirement which would accompany such a salary increase, this recommendation accounts for $27,275,000, or 36.5 percent of the advance in State operating costs. Excluding this adjustment, the increase in State operations is 10.2 percent. *In this connection it should be noted that the appropriation for salary increase and additional retirement contribution has been distributed to the various agencies in the expenditure data presented in this statement. In all other budget schedules this amount is given in a lump sum. The deviation is made at this point in order to show as accurately as possible the total to be spent for each function of government. Differences between the amounts shown here and the corresponding data in Schedule 3 and in the detailed budget are due entirely to this adjustment.*

Other principal developments in State operations, expenditures for capital outlay and payments of local assistance are summarized under the seven functional groups presented in the following pages.

Fixed and Controllable Costs

Section 34 of Article IV of the State Constitution requires that the budget shall contain all expenditures required by existing law or recommended by the Governor. Over the years the expenses incurred under existing law have come to be known as "fixed charges" and those recommended by the Governor as "controllable costs." Although the distinction has little real meaning, it is of some interest that $1,225,106,000 (63%) of the $1,947,965,000 total is determined by provisions of the Constitution or statutes; $722,859,000 is controllable in the sense that the amount is determined within some modest area of discretion by the Governor. Obviously that area is relatively small in the instance of mental hospital requirements, support of educational institutions, maintenance of prisons and correctional schools, forest protection or even such wholly controllable items as assistance to crippled children. More interesting and instructive is the analysis of fixed charges by functions showing the extent to which expenditures in some areas are largely fixed by law regardless of overall needs and resources while others are subject to determination in the preparation and approval of the annual budget. This aspect of fixed and controllable costs is shown in the accompanying chart.

FIXED AND CONTROLLABLE EXPENDITURES
BY MAJOR PURPOSE AND FUNCTION



Education—$774,670,000

Support of public education, one of the most pressing financial problems of government, is fully as critical at the State level as in the local communities of California. Elementary school enrollments are increasing at a rate one and one-half times that of the total population, high schools are growing at two and one-half times the general rate, and colleges are tripling the overall ratio. With State government paying more than half the aggregate current expense of public schools (elementary, high schools and junior colleges) and providing all the public funds required for support of the State colleges and University, there is little wonder that expenditures for education account for almost 40 percent of the budget recommended for next fiscal year and more than 75 percent of the increase over the current outgo level.

Assistance to local governments for education during the 1957-58 fiscal year will require $548,506,000, an increase of $41,250,000 over the amount allocated for this purpose in the current year. The largest part of this total—$498,631,000, up $37,715,000—will be provided for direct support of the public school system. Under the constitutional guarantee of $180 for each unit of average daily attendance during the previous school year, the current attendance of 2,760,000 pupils will generate a mandatory expenditure of $496,800,000 in 1957-58. An additional $1,831,000 will be apportioned for support of the driver training program, a highly beneficial and increasingly popular course among high school students.

Other items of local assistance for education include contributions toward the teachers' retirement program, $27,228,000; interest and redemption payments on school building bonds, $12,112,000; elementary textbooks, $5,730,000; child care centers, which would become a permanent part of the school system under this budget proposal, $4,604,000; and vocational education, $201,000. In the aggregate, these supplementary items will increase $3,535,000 over the comparable amounts during the current fiscal year, due chiefly to a rise in the State's share of debt service on school bonds.

In addition to these expenditures for the direct support of local schools, the State maintains and operates instructional institutions for physically handicapped children. These include the schools for the deaf at Berkeley and Riverside, a school for the blind at Berkeley and schools for cerebral palsied children in both northern and southern California. The total of enrollments at these places will increase approximately 12 percent next year, with most of the rise occurring at the new school for the deaf at Riverside. Services to physically handicapped adults include training, sheltered workshop employment and physical restoration and rehabilitation. For this purpose, an orientation center for the blind is maintained in Oakland which not only trains newly blinded persons but provides as well a residence for a limited number of the blind. Three centers, Oakland, Los Angeles and San Diego, serve as training schools and workshops for the blind. These facilities are projected at approximately the same level as in 1955-56. Operating expenses of the special schools and blind centers are budgeted at $4,679,000 for next year—an increase of $443,000 over the present level. Capital outlay projects amount to $555,000, largely for additional classrooms at the Berkeley school.

Operating programs of the ten State colleges and the Maritime Academy directly reflect the increasing demand for higher education. College enrollments are expected to rise sharply from 47,331 in the present year to 54,190 in 1957-58. This increase of 14.5 percent is but one step in the trend which will witness a doubling of State college attendance rolls during the next decade. Expenditures for support of the public college system in the coming year are budgeted at $42,112,000, compared with $34,052,000 currently. This increase of $8,059,000 includes not only the amount required by growth, but also a further broadening of the educational services performed by these institutions and allowances for the general 5 percent adjustment in salary scales.

The tremendous problem of future growth is met head-on in the budget recommendations for expanding the capacity of our State colleges. A total of $91,954,000 is provided for this purpose in the 1957-58 fiscal year, an increase of $51,835,000 over the corresponding figure for the current year. Of this investment, $30,111,000 will be paid from the proceeds of bond sales and $61,843,000 will be provided from current resources. While a summary description of projects comprised in this expansion plan is not possible, it is of major significance that $16,138,000 is allotted for the construction of residence halls for 4,200 students. Under this proposal, State colleges will more effectively meet the present and regional student needs, with more adequate and better supervised housing facilities for a greater number of students than has ever been accommodated previously. It is expected that one-half of the cost of this program will be repaid out of the net income from operation of these residence halls.

The budget recommended for the support of the University of California totals $117,548,000, an increase of $14,342,000 over 1956-57. Of this amount, $87,788,000 is from State funds and $29,760,000 from University sources. This budget is designed to meet the needs of an enrollment of 42,559 in 1957-58, compared to 39,683 in 1956-57—an increase of 7.2 percent.

To this must be added $23,579,000 for capital outlay purposes on the eight campuses of the University and its numerous field stations. Of this amount, $16,889,000 is from current general revenue resources, $4,573,000 from the fair and exposition fund and $2,117,000 from the State construction program (bond) fund. Included in this latter amount is $1,043,700 to match funds from other sources for working drawings for residence halls accommodating 1,600 students and the construction of a 400-unit residence hall. The balance from the construction program fund is for the partial cost of a multistoried parking structure at the medical center in San Francisco.

Expenditures by the State Department of Education in carrying out its function of general supervision and guidance in the broad field of education are recommended at $6,806,000, an increase of $939,000 over this year. Requirements for the vocational rehabilitation program conducted jointly by the State and Federal governments account for approximately 30 percent of the budgeted total and 35 percent of the increase. For the most part, this change springs directly from Federal legislation authorizing disability payments to persons at 50 years of age.

The program of the scholarship commission follows provisions of Chapter 1846, Statutes of 1955, granting State scholarships at both private and public educational institutions on the basis of financial need and competitive examinations. In 1957-58 a total of 1,920 scholarships will be awarded, although payments, $658,352, will be for the 1,280 scholarships awarded in 1956-57.

Expenditures for Education
(Thousands of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	Change from 1956-57	
				Amount	Pct.
State Operations:					
Department of Education	$5,089	$5,867	$6,806	$939	16.0
State colleges	26,425	34,052	42,112	8,059	23.7
Special schools; blind centers	3,762	4,236	4,679	443	10.4
University of California	64,379	75,587	87,788	12,202	16.1
Other	210	535	920	384	71.9
Totals, State Operations	$99,864	$120,278	$142,304	$22,027	18.3
Capital Outlay:					
State colleges	$17,717	$40,118	$61,843	$21,724	54.2
Bond act program	--	--	(30,111)	--	--
Special schools	1,371	314	555	241	76.6
University of California	12,720	15,590	21,462	5,872	37.7
Bond act program	--	--	(2,117)		--
Other	34	29	--	—29	—100.0
Totals, Capital Outlay	$31,842	$56,051	$83,860	$27,809	49.6
Local Assistance:					
School support	$429,691	$460,916	$498,631	$37,715	8.2
Teachers' retirement	25,585	26,764	27,228	464	1.7
Debt service	9,911	8,721	12,112	3,391	38.9
Free textbooks	5,363	6,023	5,730	—293	—4.9
Child care centers	4,359	4,604	4,604	--	--
Vocational education	296	228	201	—27	—12.0
School buildings	7,916	--	--	--	--
Totals, Local Assistance	$475,213	$507,256	$548,506	$41,250	8.1
Grand Totals	$606,919	$683,584	$774,670	$91,085	13.3

Payments from bond fund, shown in parentheses, are not included in the totals.

Highways, Streets and Motor Vehicle Regulation—$451,828,000

Second of the principal governmental functions from the financial viewpoint, expenditures for highways, roads, streets and motor vehicle regulation will total $451,828,000 during the next fiscal year. More than half of this money ($252,143,000) will be spent for State highway construction and other outlays, about one-fourth ($111,737,000) for local roads and streets and one-fifth ($87,949,000) for other services —including highway maintenance, licensing of vehicles and drivers, traffic regulation and the enforcement of motor vehicle laws. Compared with the current year, payments for this function will increase $7,097,000. However, this broad comparison fails to emphasize the concerted attack to be made upon the problem of highway accidents by means of driver education and examination, vigilant supervision and the apprehension of vehicle code violators.

The record of 2,484 deaths on the rural highways of California last year presents a challenge that must be met in budgeting for motor vehicle regulation and traffic control. In order to cope with these fatalities and the alarming ten percent increase in injury accidents, the 1957-58 budget proposes an additional 380 uniformed positions to strengthen the Highway Patrol. It is proposed that 110 of these traffic officers shall be employed during the current fiscal year to provide additional enforcement at the earliest practical date. As another step toward highway safety, the Patrol will be equipped with radar sets. This equipment will be used to determine the validity of complaints of excessive speed near schools, intersections and in other restricted areas, and to monitor the flow of highway traffic. Including a number of relatively minor capital outlay items, expenditures of the Highway Patrol during 1957-58 are budgeted at $26,329,000, or $3,621,000 above the level for the current year.

An anticipated 7,622,000 registered motor vehicles and 7,292,000 licensed drivers will create a substantially heavier workload for the Department of Motor Vehicles. As the Department's part in the coordinated fight against traffic accidents and deaths, the 1957-58 budget provides for 50 drivers' license examiners in addition to those required for workload increases in order that more thorough and comprehensive driver examinations may be given. An additional 21 positions proposed for the driver improvement program will further aid in the campaign against highway accidents and fatalities. All told, the proposals advanced in the interest of highway safety in the Patrol and Motor Vehicle Department budgets amount to $2,738,000, or approximately 36 cents annually for each car, truck and motorcycle on the registry rolls of this State. This emphasis upon driver training and examination, coupled with other improvements in services to motorists and the increase in normal workload, will carry expenditures of the Motor Vehicle Department to $26,325,000 during 1957-58, including $976,000 for capital outlay. The comparable total for the current year is $21,356,000.

Two factors contribute to a decline in estimated expenditures for highway construction: current year use of a substantial accumulated balance in the State highway fund and a reimbursement from the Toll Bridge Authority of funds previously spent on the maintenance of the San Francisco-Oakland Bay Bridge. Expenditure of this reimbursement will carry the actual outlay for State highways to a record level this year. In combination with the expanded Federal aid, highway construction next year will be far above any previously carried out in California.

State grants-in-aid and payments to local governments of shared revenue from highway user taxes are estimated at $111,737,000, or $4,635,000 more than during the current year. Roughly three-fourths of this sum will be allocated to counties for use on the rural and suburban road systems and one-fourth to cities for street purposes.

Expenditures for Highways, Streets and Motor Vehicle Regulation

(Thousands of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	Change from 1956-57 Amount	Change from 1956-57 Pct.
State Operations:					
Highway Patrol	$18,885	$22,154	$25,896	$3,742	16.9
Dept. of Motor Vehicles	17,562	20,573	25,349	4,776	23.2
Highway maintenance, etc.	32,818	34,620	36,704	2,084	6.0
Totals, State Operations	$69,265	$77,347	$87,949	$10,602	13.7
Capital Outlay:					
State highways	$219,893	$258,946	$250,733	—$8,212	—3.2
Other	611	1,336	1,409	73	5.5
Totals, Capital Outlay	$220,504	$260,282	$252,143	—$8,139	—3.1
Local Assistance:					
For County Roads:					
Fuel tax	$58,457	$62,021	$65,671	$3.649	5.9
Registration fees	9,585	10,416	11,078	662	6.4
State grants-in-aid	3,642	5,206	4,088	—1,119	—21.5
Totals, County Roads	$71,684	$77,644	$80,837	$3,193	4.1
For City Streets:					
Fuel tax	$22,798	$29,182	$30,900	$1,719	5.9
Grade crossing protection	206	277	–	—277	—100.0
Totals, Local Assistance	$94,688	$107,102	$111,737	$4,635	4.3
Grand Totals	$384,457	$444,731	$451,828	$7,097	1.6

Welfare, Health and Related Activities—$196,348,000

Four functions affecting California's social and industrial well-being are brought together under this heading: public assistance, health protection, labor law enforcement and services to veterans. Of the $196,348,000 required to meet the State's responsibilities in this area in 1957-58, over 78 percent will be spent as financial aid to the aged, the needy children and the blind; 12 percent on health activities; 6 percent on industrial welfare problems; and 4 percent on veterans' affairs, chiefly support of the Veterans' Home and educational benefits. As a group, these welfare expenditures show only a fractional change (2.8%) from the level of the current year, but relative stability in payments for old age security occasioned by the growing importance of the old age and survivors insurance program tends to conceal important changes in the recommended expenditures for industrial relations and public health.

The rapid industrial development of California in recent years has materially increased the work loads of the agency primarily responsible for the welfare of the State's 4½ million wage and salary workers—the Department of Industrial Relations. Directed by law "to foster, promote, and develop the welfare of the wage earners of California, to improve their working conditions, and to advance their opportunities for profitable employment", the Department will spend $9,108,000 in carrying out its duties next year—approximately $2 for each wage and salary worker. Particular emphasis will be placed upon processing the backlog of cases before the Industrial Accident Commission and adjudicating industrial injury claims within the legally prescribed time. Here and in its other activities, such as enforcement of laws governing the employment of women and children, apprenticeship standards, safety and housing, and in conciliation service, the Department will spend $2,026,000 more than in the current year. Expenditures by the office of the Fire Marshal will amount to $433,000.

Expenditures for support of the Department of Public Health will advance $796,000 to a total of $6,031,000 in 1957-58. The major increases are directly related to the population and industrial growth of the State and to the need for a stronger administrative organization. Additional efforts will be made to provide more accurate data on the routine illnesses of the population as well as on health conditions of special interest to California. Proposals for additional research and consultation in relation to industrial diseases contribute to the over-all increase.

Subventions for public health in 1957-58 total $18,184,000, a decrease of $3,150,000 from the current year. However, the budget year decline is traceable almost entirely to the recommended deficiency appropriation in the current fiscal year of $3,000,000 to local health departments for assistance in providing poliomyelitis vaccinations for persons under 40 years of age. Virtually a "crash" program to get underway before the start of the next polio season, this money is provided in the current year only; hence, there is no corresponding amount in the 1957-58 recommendations. A decrease of $533,000 is shown in the program of hospital construction, due to a change in policy in 1955 which allowed the State to match all Federal money available to California. The State appropriation for the current year, therefore, was increased to match two years of Federal allocations to nonprofit organizations. By returning to a one-year basis, an apparent decrease occurs. Increases in the care of crippled and cerebral palsied children to a total of $4,003,000 result from a growth in the number of cases and the higher costs of hospitalization. A reduction in expenditures for tuberculosis control is made possible by a decline in the incidence of the disease and improved treatment techniques.

Assistance to local governments for old age security, assistance to the blind, aid to needy children and other social welfare activities will total $150,100,000. In addition, the sum of $14,000,000 has been set aside in the recommended financial plan to meet the State's share of expenditures incurred in extending medical care to recipients of public assistance as provided in amendments to the Federal Social Security Act adopted by Congress last year. State participation in this supplementary aid program will require legislative approval. Excluding this item, the State's expenditures for public assistance are summarized in the accompanying table.

	Average number of recipients	Average monthly payments		State expenditures	
		Total	State's share	Total (000)	Increase (000)
Old age security	266,300	$74.75	$33.28	$106,345	$925
Aid to needy children					
Family groups *	181,000	39.20	13.50	29,322	863
Foster homes	9,800	63.75	39.70	4,669	129
Aid to the blind	13,500	92.00	41.18	6,671	336
Aid to partially self-supporting blind	365	96.70	80.60	353	5
Boarding home inspection, aged and children	–	–	–	916	14
Adoption program	–	–	–	1,820	331
Transportation of children	–	–	–	2	-
Totals	470,965	–	–	$150,100	$2,603

* Includes needy parent or relative.

Administrative and supervisory activities of the State Department of Social Welfare, the Recreation Commission and other related agencies in this field will require support expenditures of $2,918,000, or $201,000 more than during the current year, chiefly as a result of the proposed general salary adjustment.

In the field of veterans' affairs, budget recommendations call for an expenditure increase of $1,216,000 to a total of $8,369,000. The larger part of this amount represents expenses incurred in the operation of the Veterans' Home at Yountville ($2,984,000) and the educational assistance provided to veterans or their dependents attending school ($3,218,000). Of the total for veterans' welfare, $770,000 will be used for capital improvements at the Home.

Expenditures for Welfare, Health and Related Activities
(Thousands of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	Change from 1956-57	
				Amount	Pct.
State Operations:					
Industrial Relations	$6,604	$7,492	$9,540	$2,048	27.3
Public Health	4,472	5,235	6,031	796	15.2
Social Welfare	2,409	2,716	2,918	201	7.4
Veterans' Affairs	5,275	6,580	7,249	669	10.2
Other	37	37	44	8	20.8
Totals, State Operations	$18,797	$22,060	$25,782	$3,722	16.9
Capital Outlay:					
Veterans' Home	$430	$222	$770	$548	246.2
Public Health	3	69	364	294	423.7
Dept. of Employment	—406	—527	797	1,325	–
Totals, Capital Outlay	$27	—$236	$1,931	$2,167	–
Local Assistance:					
Public Health:					
Tuberculosis subsidies	$4,461	$4,317	$4,167	—$150	—3.5
Crippled children	3,418	3,676	4,003	327	8.9
Aid to local health depts.	3,275	3,474	3,680	206	5.9
Aid for poliomyelitis vaccinations	–	3,000	–	—3,000	—100.0
Hospital construction	2,199	6,467	5,934	—533	—8.2
Mosquito control	398	400	400	–	–
Totals, Public Health	$13,751	$21,334	$18,184	—$3,150	—14.8
Social Welfare:					
Old age security	$103,738	$105,421	$106,345	$924	0.9
Aid to needy children	33,232	33,001	33,993	992	3.0
Aid to the blind	6,368	6,683	7,024	341	5.1
Other	2,659	2,392	2,737	345	14.4
Totals, Social Welfare	$145,997	$147,497	$150,100	$2,603	1.8
Veterans' Affairs	$348	$350	$350	–	–
Totals, Local Assistance	$160,096	$169,181	$168,633	—$548	—0.3
Grand Totals	$178,920	$191,006	$196,348	$5,342	2.8

Mental Hygiene and Corrections—$164,864,000

State government will be responsible for the care and treatment of an estimated 47,309 patients in fifteen mental hospitals operated by the Department of Mental Hygiene during the coming fiscal year. In discharging this responsibility it will spend $96,660,000 under the operating program recommended in this budget. With a moderate increase in patient population, improvements in program, strengthening of the professional and nursing staff and the opening of a new hospital, operating costs will exceed the total for the current year by $12,396,000.

Results of the orderly improvement in the quality of care and treatment at the mental hospitals are graphically shown in current operating reports. Although the number of patients continues to increase, the rate of growth is far less than expected a few years ago. Against a 13 percent increase in the State's total population since 1953, admissions to mental hospitals have risen only 8 percent and the average hospital population only 5 percent. Projections of patient population based upon earlier trends showed a need for 46,074 beds by 1963. This number is reduced to 40,050 in the latest projections—a saving of 6,024 beds, or a number nearly equal to the largest hospital now operated. Moreover, last year 21.3 persons were discharged for each 100 patients treated, compared with 17.9 per hundred patients in 1953 and 10.9 in 1947.

Recognition of these accomplishments is taken in the 1957-58 budget program by providing better medical treatment, expanding the research activities at hospitals and clinics and establishing a program of after-treatment care at three of the institutions. The Alcoholic Rehabilitation Commission will spend $710,000 in clinical and laboratory research, surveys and studies, treatment and an information program on the problems in this field.

The capital outlay recommendations contained in the 1957-58 budget program are designed to meet specialized needs through construction of an additional maximum security hospital at Atascadero (432 beds) and a new juvenile unit at Napa (192 beds). It will be necessary to provide facilities for 355 beds now in unsuitable structures at the Stockton Hospital. A total of 366 beds to be deactivated at other hospitals will not be replaced because of the revised estimate of future needs. Expenditures for capital outlay in the coming fiscal year are estimated at $20,205,000, of which $4,956,000 will be derived from bond funds and $15,249,000 from current revenues or existing surplus. This represents a decrease of $7,669,000 from the current year provision for capital outlay at mental hospitals.

In total, expenditures for mental hygiene—current expense and capital outlay—will amount to $117,574,000, with $112,618,000 of this reflected in the budget totals and $4,956,000 derived from the proceeds of bond sales. The comparable figure for the current year is $112,695,000, while actual expenditures for this function last year were $83,943,000.

CORRECTIONS

Correctional agencies of the State will be charged with the custody, treatment and supervision of 34,220 individuals during the coming fiscal year. In discharging this responsibility they will spend $41,913,000 on current operations and $20,197,000 for capital outlay (including $11,500,000 of bond money). In addition, the State will provide $1,636,000 for the operation of juvenile homes and camps by county governments, making a total of $63,746,000 for correctional activities—an increase of $12,835,000 over current year needs.

Basically, the State's approach to the problems of custody and correction involves the classification and segregation of offenders into groups with similar characteristics. Felons and the older, more recalcitrant juveniles are placed under the jurisdiction of the Department of Corrections, which operates eight facilities ranging from a minimum security, farm-type institution to maximum security prisons, having in all an estimated 16,196 inmates next year. Juvenile offenders are committed to the Youth Authority which operates two reception center-clinics, six training schools and three forestry honor camps, with an average daily population of 2,661. So far as possible, one objective of both agencies is to return their charges to a useful life under strict supervision outside the custodial facilities. As a result of this policy there are nearly half as many adult parolees as there are prisoners and nearly three times as many youngsters on parole as there are in the training schools.

Pursuant to these basic policies and objectives, improvements in level of service provided in this budget relate to: (1) expansion of the intensive treatment program; (2) additional research in parole supervision; (3) special treatment for Youth Authority wards with serious personality problems who are not amenable to the usual correctional school program; and (4) an increase in counseling for wards not under such special treatment.

Expenditures for support of the correctional facilities for adults, including general administrative expense and the cost of parole supervision, are budgeted at $29,536,000, or $2,975,000 above the corresponding figure for the current year. Operations of the Youth Authority will require payments totalling $12,377,000, up $1,962,000.

Capital outlay projects of the two agencies for next year involve expenditures of $20,197,000, with $11,500,000 of this sum to be met from bond funds. Significant items include the start of construction for a new medium security prison at a cost of $12,120,000; a new reception and guidance center for the processing of older Youth Authority wards and young adults at a cost of $2,527,000; replacement of obsolete structures at San Quentin Prison; and the initial drawings for the new school for girls replacing existing facilities near Ventura.

Assistance to counties in the support of juvenile homes and camps and in meeting the problems of juvenile crime is designed to alleviate the pressing demand for care of youthful offenders in State institutions. Payments for this purpose ($1,636,000) will increase by approximately 50 percent next year, chiefly for the operation of nine additional county camps.

Expenditures for Mental Hygiene and Corrections
(Thousands of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	Change from 1956-57 Amount	Pct.
State Operations:					
Corrections (adults)	$23,730	$26,561	$29,536	$2,975	11.2
Youth Authority	9,057	10,415	12,377	1,962	18.8
Mental Hygiene	70,595	84,821	97,369	12,548	14.8
Totals, State Operations	$103,382	$121,797	$139,282	$17,486	14.4
Capital Outlay:					
Adult facilities	$7,700	$3,848	$6,851	$3,003	78.1
Bond act program	–	–	(11,500)	–	–
Youth facilities	1,813	8,962	1,847	—7,116	—79.4
Mental hospitals	13,347	27,874	15,249	—12,625	—45.3
Bond act program	–	–	(4,956)	–	–
Totals, Capital Outlay	$22,861	$40,684	$23,946	—$16,738	—41.1
Local Assistance:					
Juvenile homes; camps	$897	$1,126	$1,636	$510	45.3
Grand Totals	$127,140	$163,606	$164,864	$1,258	0.8

Payments from bond fund, shown in parentheses, are not included in the totals.

Conservation and Development of Natural Resources—$143,961,000

Included in this classification are the activities of the State agencies concerned with the broad field of development, conservation and protection of our natural resources. This extensive area of operation embraces services to the agricultural and mining industries, conservation and propagation of fish and game, operation of park and beach areas, timber and watershed protection and wildland management, water resource development and conservation, flood control, and support of agricultural fairs. Aggregate expenditures during 1957-58 for the many activities comprised under this general heading will be $143,961,000, an increase of $5,739,000 over the current year's total. However, it should be noted that the expenditures reported for 1956-57 include a proposed deficiency appropriation for water resource development of $25,190,000 made in order to get active construction on the Feather River project underway as soon as possible. Ordinarily this would have been contained in the recommendations for the budget year; hence, a more accurate measure of the program for resource development would involve a total of $169,151,000 and an increase of $56,120,000 over the presently authorized amount for 1956-57.

The Department of Water Resources and the State Water Rights Board were established pursuant to Chapter 52, Statutes of 1956, (First Extraordinary Session). The Department's program continues the long standing activities in the areas of water quality investigations, flood control and various special activities. The 1957-58 appropriation enlarges upon the California Water Development Program commenced in the 1956-57 fiscal year. A total of $10,017,000 will be used for the support of the Department of Water Resources and other agencies concerned with the problems of water conservation and development.

A major expansion on the Oroville Dam and other features of the Feather River Project are provided in the capital outlay budget. As indicated above, provision is made for starting this vitally important project this fiscal year through a $25,190,000 appropriation to become effective immediately upon passage by the Legislature. A further allotment of $40,100,000 is recommended for expenditure on this project in 1957-58. An additional $12,568,900 is allowed for property acquisition and construction on other projects, including flood control and reclamation activities.

The 1957-58 program for the State Water Rights Board provides for more intensive engineering investigation into factual conditions relating to applications in order to put determination of water rights on a sounder basis.

Several major program changes are reflected in the operating plan of the Department of Natural Resources during the budget year. The budget for the Division of Forestry, totalling $16,466,000, shows an increase of $3,236,000 over the current year. This represents a partial implementation of the 1956 Fire Plan adopted by the State Board of Forestry and in addition includes coverage of problems in forest, range, and watershed management. The approved Fire Plan recognizes several basic deficiencies in the existing program for the Division of Forestry. A major portion of the increase is directed toward strengthening the initial attack power, both in men and equipment, available for wildland firefighting and fire prevention activities. Experience with disastrous fires in northern California during 1955 and in the southern area last year has demonstrated the need for more intensive fire protection facilities. Demonstrated, also, is the direct relationship of watershed fire protection and the conservation of California's water resources.

The Division of Soil Conservation, created by Chapter 1680, Statutes of 1955, is charged with the administration of the Soil Conservation District Act. This responsibility includes assistance to local groups in the formation and operation of soil conservation districts, which in turn are concerned with the problems of erosion, drainage, flood prevention and protection, soil limitations and similar matters. The 1957-58 budget proposes the field staff necessary to provide the assistance required by the rapidly growing number of soil conservation districts.

The Division of Beaches and Parks proposes an increase of $758,000 over the current year providing for operation of the growing park system and the management of new areas obtained under the acquisition and development plan approved by the Legislature in 1956.

The capital outlay program for the Department of Natural Resources includes $10,991,000 to be expended on beach and park development both at existing facilities and at new park locations originally proposed in the long range development plan adopted in 1956. The sum of $2,430,000 is provided the Division of Forestry for the construction of two additional 80-man forestry work camps for inmates of the Department of Corrections.

The activities of the Department of Agriculture and the Department of Fish and Game will be continued during the budget year at the approximate level provided in the current period. As indicated in the Governor's Budget Message, the fish and game agency is confronted with a financial problem in that its current resources are inadequate to support current operations. As a result, the number of game farms and hatcheries is being reduced by closing or placing in custodial status nine such facilities. The substantial declines shown in capital outlay plans for district and county agricultural fairs results entirely from the fact that these agencies are spending from accumulated balances in the current year and are expected to return to the normal level in 1957-58.

The program of the California Olympic Commission for the purpose of bringing the 1960 Winter Olympics to California is continued. The location of the facilities and the overall plans for the development of the site have been completed. During the current fiscal year it is anticipated that all detail plans, specifications, and working drawings will be finished and that during the budget year actual construction will begin. The capital outlay increase to $4,307,000 shown for 1957-58, therefore, represents expenditures for construction of facilities out of the $5,000,000 appropriated for this purpose during the last two years.

Conservation and Development of Natural Resources
(Thousands of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	Change from 1956-57 Amount	Pct.
State Operations:					
Agriculture	$12,532	$14,396	$15,124	$727	5.1
Fish and Game	7,691	8,986	9,177	190	2.1
Beaches and Parks	3,536	5,263	6,020	758	14.4
Forestry	11,153	13,230	16,466	3,236	24.5
Mines; Oil and Gas	1,096	1,223	1,373	149	12.2
Water Resources	5,478	7,018	10,017	3,000	42.7
Fairs and Expositions	5,486	5,775	5,938	163	2.8
Other	354	401	595	194	48.4
Totals, State Operations	$47,326	$56,293	$64,710	$8,417	15.0
Capital Outlay:					
Olympic Commission	$31	$562	$4,307	$3,745	666.2
Agriculture	153	321	70	—251	—78.1
Fairs and Expositions	3,106	7,795	3,370	—4,425	—56.8
Beaches and Parks	3,380	12,728	10,991	—1,737	—13.6
Forestry	1,084	3,571	2,430	—1,141	—32.0
Fish and Game	131	661	232	—429	—64.9
Reclamation Board	1,023	2,500	5,410	2,910	116.4
Water Resources	4	31,438	40,195	8,757	27.9
Wildlife Conservation Board	993	1,511	1,880	369	24.4
Oil and Gas	16	4	--	—4	—100.0
Totals, Capital Outlay	$9,921	$61,091	$68,884	$7,794	12.8
Local Assistance:					
Aid to fairs	$2,707	$4,200	$3,165	—$1,035	—24.7
Flood control	2,659	16,486	7,064	—9,422	—57.2
Agricultural commissioners	140	145	148	3	1.9
Other	50	8	—10	—18	--
Totals, Local Assistance	$5,557	$20,838	$10,366	—$10,472	—50.3
Grand Totals	$62,804	$138,221	$143,961	$5,739	4.2

Fiscal Affairs—$35,427,000

Administration of the State's business affairs and principal taxes is expected to cost $35,427,000 during the 1957-58 fiscal year, an increase of $2,962,000 over the comparable total for 1956-57. Of this amount, $1,898,000 is due to the proposed salary adjustment and $1,499,000 to increases in work load and changes in programs—offset by a $434,000 decline in outlay for office buildings.

Control and management functions such as maintenance and operation of buildings, purchasing, disbursing, auditing, financial reporting and budgeting will cost $10,218,000, an increase of $881,000 over the current sum. While the salary adjustment provision is by far the largest item in this increment, the necessity for maintenance service in connection with new buildings is also a significant factor.

Expenses for equalization of local property assessments and administration of State tax programs will amount to $22,179,000. Included is an additional $340,000 in the Board of Equalization budget for the sample appraisal of local property assessments, required by Section 1831 of the Revenue and Taxation Code, and for further assistance to county assessors by the Board's technical staff. The Uniform Local Sales and Use Tax Law is budgeted at a gross cost of $850,000, which will be financed by reimbursements from contracting cities and counties. Other expenditures for tax administration are provided mainly on the basis of expanding work load, with only minor changes in program scope.

Capital outlay for acquisition of building sites, office buildings and other improvements will decline from $3,465,000 in 1956-57 to $3,031,000 in 1957-58. Items in the proposed program include the acquisition of an office building site in San Jose, the acquisition of a site and construction of an office building in San Bernardino, the construction of an addition to the textbook warehouse in Sacramento and initial phases of construction for the Los Angeles State Building garage.

Expenditures for Fiscal Affairs
(Thousands of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	Change from 1956-57 Amount	Pct.
State Operations:					
Control and Management:					
Board of Control	$24	$25	$26	$1	3.1
Controller	1,844	1,943	2,096	153	7.9
Department of Finance	6,042	7,108	7,805	697	9.8
Treasurer	208	261	291	31	11.8
Subtotals	$8,119	$9,336	$10,218	$881	9.4
Tax Collection:					
Board of Equalization	$13,429	$12,806	$14,492	$1,686	13.2
Controller	1,016	1,123	1,245	122	10.8
Franchise Tax Board	5,026	5,734	6,442	708	12.3
Subtotals	$19,471	$19,664	$22,179	$2,515	12.8
Totals, State Operations	$27,590	$29,000	$32,397	$3,396	11.7
Capital Outlay:					
Office buildings, etc.	$1,517	$3,465	$3,031	—$434	—12.5
Grand Totals	$29,106	$32,465	$35,427	$2,962	9.1

Other Expenditures—$180,868,000

General expenses which cannot be assigned precisely to any of the foregoing six broad functions have been combined for convenience in this group of miscellaneous expenditures. They include support of the legislative and judicial branches of government, cost of general administration, maintenance of regulatory agencies, debt service, and the sharing of certain revenues with cities and counties for support of these local units. In total, miscellaneous costs will amount to $180,868,000, up approximately $6,097,000 from the present year.

Most of the expenditures in this category, $123,960,000, are comprised in items of assistance to local governments—the payment of revenue collected by the State on behalf of these units, grants-in-aid and other subventions. Leading items are the apportionments of revenue collected under the motor vehicle license fee in lieu of local taxes on this type of property and return of liquor license fees. In total, these shared revenues will increase from $111,143,000 in the current year to $121,428,000 during 1957-58. Although other subventions will also increase, there will be a drop of $5,677,000 in the aggregate local assistance, due mostly to the fact that in the current year emergency payments amounting to $14,677,000 were provided by the State to assist cities, counties and districts in meeting the expense of last year's disastrous floods. This item and a $1,360,000 appropriation for local public works have no counterparts in the 1957-58 expenditure plan.

Miscellaneous capital outlay costs will increase materially due to the inclusion of an unallocated sum of $6,761,000 under the State building program. A comparison between years is artificial, since it involves the relationship of this unallocated sum to the amount remaining to be allotted from a similar fund contained initially in the current year's budget. As funds are apportioned to specific projects, they are shifted from this miscellaneous category to one of the other functions.

Other Expenditures
(Thousands of dollars)

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	Change from 1956-57 Amount	Change from 1956-57 Pct.
State Operations:					
Legislature	$3,894	$4,503	$4,555	$52	1.1
Courts	1,624	1,851	2,035	185	10.0
Executive	496	548	585	38	6.9
Disaster Office	904	1,050	1,147	97	9.2
General administration	1,781	2,184	2,384	200	9.2
Regulation and licensing	14,601	16,664	18,685	2,021	12.1
Bond interest and redemption	3,259	3,160	2,817	—343	—10.9
Other	9,587	11,626	16,145	4,519	38.9
Totals, State Operations	$36,146	$41,585	$48,354	$6,769	16.3
Capital Outlay:					
Military affairs	$587	$1,712	$1,792	$79	4.6
Public works (architecture)	62	–	–	–	–
Unallocated	–	1,836	6,761	4,926	268.3
Bond act program	–	–	(1,316)	–	–
Totals, Capital Outlay	$649	$3,548	$8,553	$5,005	141.1
Local Assistance:					
Return of:					
Vehicle license fees	$94,564	$102,183	$112,289	$10,106	9.9
Liquor license fees	8,579	8,960	9,139	180	2.0
Aid for public works	812	1,360	–	—1,360	—100.0
Judges' salaries and retirement	2,203	2,289	2,289	–	–
Earthquake and storm damage	1,197	14,677	—90	—14,768	–
Veterans' Housing (reimbursement)	—1,056	—216	—66	150	–
Other	371	385	400	15	3.9
Totals, Local Assistance	$106,670	$129,637	$123,960	—$5,677	—4.4
Grand Totals	$143,465	$174,771	$180,868	$6,097	3.5

EXPENDITURE TRENDS

From a total of less than a quarter of a billion dollars twenty years ago to nearly two billion in the program projected for next year, State expenditures have shown a rise interrupted only by the four years of World War II and termination of the short-lived pension plan of 1949-50. Part of this growth has been due to a doubling of the State's population, part to inflation, and part to a change in the concept of State government's responsibilities. Interrelated as these three factors are, it is not possible to assign values to each. However, per capita costs have risen roughly three and one-half times—from a little less than $37 twenty years ago to $135.58 in the coming fiscal year.

Aggregate personal income from which the governmental expenditures ultimately are paid has risen from $5.1 billion in 1937 to an estimated $34.8 billion in the current calendar year. Hence, State expenditures next year in relation to income of the people of California will be only slightly higher than they were 20 years ago. From $4.75 per hundred dollars in 1937-38, the expenditure-income ratio will rise to $5.60 next year.* This entire change can be attributed to capital outlay needs, since a 44-cent advance in the expenditure-income ratio for local assistance has been offset by an equal drop in expenses for State operation.

One-half of the increase in State expenditures over the last two decades has taken place in payments of assistance to local governments. As the traditional items of school support, welfare aids and shared revenue have increased or have been expanded and new features added, expenditures for this purpose have risen from less than $120,000,000 twenty years ago to the $965,000,000 projected for next year. The remaining half of the growth is divided evenly between the expenses of State operation and capital outlay. Most of the increase in State operating expense has occurred in payments for education and the mental hygiene-corrections group, while more than half the change in capital outlay has related to highway construction.

In terms of total expenditures—i.e. State operations, capital outlay and local assistance—payments for mental hygiene and corrections show the largest percentage increase over the twenty-year period.

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* In making these and the following comparisons between State expenditures and personal income, payments during the fiscal year have been related to income received during the preceding calendar year. In the case of 1957-58 comparisons, the 1957 income is the estimate used in preparing the budget revenue forecasts.

STATE EXPENDITURE TRENDS AND RELATIONSHIP TO POPULATION AND INCOME

	State Expenditures				Expenditures per Capita				Expenditures per $100 of Personal Income			
Fiscal Year	State Operations (Thousands)	Capital Outlay (Thousands)	Local Assistance (Thousands)	Total (Thousands)	State Operations	Capital Outlay	Local Assistance	Total	State Operations	Capital Outlay	Local Assistance	Total
1936-37	$83,412	$24,090	$111,659	$219,161	$12.96	$3.75	$17.35	$34.06	$1.73	$0.50	$2.32	$4.55
1937-38	102,023	21,838	119,676	243,537	15.48	3.31	18.15	36.94	1.99	0.43	2.33	4.75
1938-39	122,968	29,475	134,046	286,489	18.30	4.38	19.95	42.63	2.42	0.58	2.63	5.63
1939-40	125,583	21,262	135,904	282,749	18.29	3.09	19.79	41.17	2.39	0.40	2.59	5.38
1940-41	111,175	20,094	142,596	273,865	15.67	2.84	20.10	38.61	1.90	0.35	2.44	4.69
1941-42	88,627	23,147	146,172	257,946	12.35	3.23	20.38	35.96	1.24	0.32	2.05	3.61
1942-43	93,963	16,717	140,181	250,861	12.64	2.25	18.86	33.75	1.00	0.18	1.50	2.68
1943-44	85,188	15,399	164,074	264,661	10.89	1.97	20.96	33.82	0.71	0.13	1.36	2.20
1944-45	87,988	18,091	200,411	306,490	10.60	2.18	24.13	36.91	0.67	0.14	1.52	2.33
1945-46	108,979	40,766	192,430	342,175	11.53	4.31	20.36	36.20	0.72	0.27	1.26	2.25
1946-47	142,109	86,261	241,310	469,680	14.66	8.89	24.89	48.44	0.88	0.54	1.50	2.92
1947-48	188,117	97,665	371,942	657,726	18.91	9.82	37.39	66.12	1.13	0.59	2.23	3.95
1948-49	225,466	167,828	490,031	883,325	22.11	16.45	48.04	86.60	1.28	0.96	2.78	5.02
1949-50	248,044	258,805	547,989	1,054,838	23.69	24.71	52.32	100.72	1.39	1.45	3.07	5.91
1950-51	263,055	200,343	542,941	1,006,339	24.28	18.49	50.12	92.89	1.34	1.02	2.77	5.13
1951-52	294,483	180,989	592,600	1,068,072	25.83	15.88	51.98	93.69	1.30	0.80	2.61	4.70
1952-53	320,282	207,218	649,219	1,176,719	26.79	17.33	54.30	98.42	1.28	0.83	2.59	4.69
1953-54	346,907	286,897	747,596	1,381,400	28.02	23.17	60.38	111.57	1.30	1.08	2.81	5.19
1954-55	368,529	278,032	775,891	1,422,452	28.76	21.70	60.54	111.00	1.36	1.02	2.86	5.24
1955-56	402,370	287,321	843,120	1,532,811	30.21	21.57	63.31	115.09	1.37	0.98	2.86	5.21
1956-57	468,359	424,885	935,140	1,828,385	33.80	30.66	67.48	131.94	1.45	1.32	2.90	5.66
1957-58	540,778	442,348	964,839	1,947,965	37.64	30.79	67.15	135.58	1.55	1.27	2.77	5.60

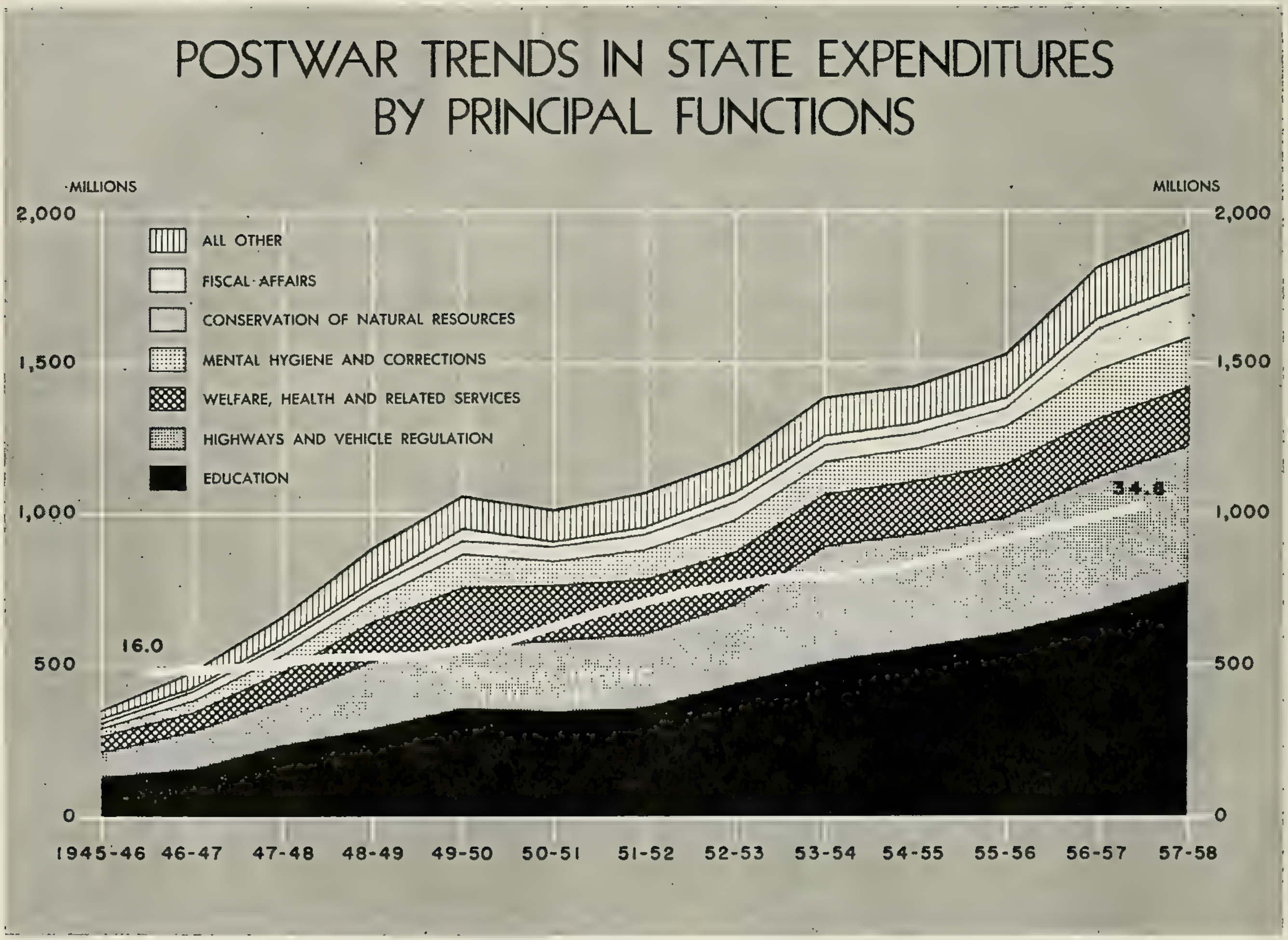
Virtually the neglected activities of government two decades ago, expenditures for these purposes next year will be 17½ times the amount expended in 1937-38. The rise per capita of total population has been ten-fold. In relationship to aggregate income, the people of California will spend nearly three times as much for mental hygiene and corrections in the coming fiscal period as they did in the late depression year. Conservation of natural resources ranks second in relative rate of gain over the two decades. Chiefly because of the expanding allowances for water development, but including as well forest protection, conservation of wildlife resources and the promotion of recreational areas, expenditures for the preservation and improvement of California's natural resources will be sixteen times the amount recorded in 1937-38. Hovering near the eight-fold average advance are expenditures for education (9 times 1937-38), miscellaneous expenditures (8 times), highways (7 times) and fiscal affairs (6½ times). Below these with a four-fold advance are payments for social welfare, health and related items, because the relatively expensive unemployment relief payments of the depression era are no longer in the expenditure picture. The lower rate shown by this expenditure group is entirely in the social welfare segment, however: payments for public health next year will be 30 times the volume of 1937-38, while industrial relations will show a twelve-fold total and veterans' affairs an equally impressive advance.

Again relating State expenditures to personal income, the people of California next year will spend for support of educational activities $2.22 per hundred dollars received as income. The corresponding ratio was $1.65 in 1937-38. They will contribute $1.30 for highways, against $1.23 twenty years ago. The relative amounts for mental hygiene and corrections have risen to 47 cents from the 18 cents of 1937-38. A summary of expenditures by character and major function at five-year intervals since 1937-38 together with per capita amounts and the total in relation to personal income is given in the table below.

STATE EXPENDITURES AT FIVE-YEAR INTERVALS BY CHARACTER AND MAJOR FUNCTION

		Thousands of Dollars					
	Fiscal Year	State Operations	Capital Outlay	Local Assistance	Total	Per Capita	Per $100 of Income *
Education	1937-38	$11,607	---	$73,021	$84,628	$12.84	$1.65
	1942-43	14,730	$581	81,438	96,749	13.02†	1.03†
	1947-48	31,243	9,482	191,852	232,577	23.38	1.40
	1952-53	74,507	28,007	331,967	434,481	36.34	1.73
	1957-58	142,304	83,860	548,506	774,670	53.92	2.22
Highways, streets and motor vehicle regulation	1937-38	22,113	17,527	23,216	62,856	9.54	1.23
	1942-43	19,114	14,384	23,546	57,044	7.67†	0.61†
	1947-48	37,653	60,059	50,707	148,419	14.92	0.89
	1952-53	58,170	125,490	79,056	262,716	21.97	1.05
	1957-58	87,949	252,143	111,737	451,828	31.45	1.30
Social welfare, health and related expenditures	1937-38	34,999‡	—86	15,151	50,064‡	7.59	0.98
	1942-43	3,317	379	24,496	28,191	3.79†	0.30†
	1947-48	11,457	438	78,992	90,887	9.14	0.54
	1952-53	18,474	1,863	153,832	174,170	14.57	0.69
	1957-58	25,782	1,931	168,634	196,348	13.67	0.56
Mental hygiene and corrections	1937-38	8,820	575	---	9,395	1.43	0.18
	1942-43	14,960	862	---	15,822	2.13†	0.17†
	1947-48	37,956	15,172	368	53,496	5.38	0.32
	1952-53	72,619	34,497	721	107,836	9.02	0.43
	1957-58	139,282	23,946	1,636	164,864	11.47	0.47
Natural resource conservation and development	1937-38	6,728	1,043	1,087	8,858	1.34	0.17
	1942-43	10,433	504	730	11,668	1.57†	0.12†
	1947-48	26,013	10,536	4,552	41,101	4.13	0.25
	1952-53	40,050	10,892	4,134	55,076	4.61	0.22
	1957-58	64,710	68,884	10,366	143,961	10.02	0.41
Fiscal affairs	1937-38	5,494	---	---	5,494	0.83	0.11
	1942-43	7,861	1	---	7,862	1.06†	0.08†
	1947-48	15,248	1,229	---	16,477	1.66	0.10
	1952-53	26,292	3,742	---	30,035	2.51	0.12
	1957-58	32,397	3,031	---	35,427	2.47	0.10
All other	1937-38	12,263	2,779	7,201	22,243	3.37	0.43
	1942-43	23,548	6	9,971	33,525	4.51†	0.36†
	1947-48	28,547	750	45,473	74,770	7.52	0.45
	1952-53	30,171	2,727	79,509	112,407	9.40	0.45
	1957-58	48,354	8,553	123,960	180,868	12.59	0.52
Totals	1937-38	102,023‡	21,838	119,676	243,537‡	36.94	4.75
	1942-43	93,963	16,717	140,181	250,861	33.75†	2.68†
	1947-48	188,117	97,665	371,942	657,726	66.12	3.95
	1952-53	320,282	207,218	649,219	1,176,719	98.42	4.69
	1957-58	540,778	442,348	964,839	1,947,965	135.58	5.60

* Per $100 of personal income received by the people of California during the preceding calendar year.
† Based upon civilian population and civilian income.
‡ Includes unemployment relief expenditures of $32,797,000.



POSTWAR TRENDS IN STATE EXPENDITURES BY PRINCIPAL FUNCTIONS

CHART 6

Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS										
LEGISLATIVE:										
Legislature	6	$826,896	$2,588,295	$3,415,191	$1,055,385	$2,847,676	$3,903,061	$858,522	$3,050,000	$3,908,522
Legislative Counsel Bureau	13	363,960		363,960	494,094		494,094	433,895		433,895
Law Revision Commission	15	41,405		41,405	51,213		51,213	72,319		72,319
Commission on Uniform State Laws	16	3,310		3,310	4,650		4,650	4,650		4,650
Contribution to Legislators' Retirement	16	70,000		70,000	50,000		50,000	58,000		58,000
TOTALS, LEGISLATIVE		$1,305,571	$2,588,295	$3,893,866	$1,655,342	$2,847,676	$4,503,018	$1,427,386	$3,050,000	$4,477,386
JUDICIAL:										
Supreme Court	17	$537,298		$537,298	$639,215		$639,215	$660,125		$660,125
Judicial Council	18	131,331		131,331	170,656		170,656	194,042		194,042
District Court of Appeal, First Appellate District	20	252,725		252,725	269,785		269,785	280,109		280,109
District Court of Appeal, Second Appellate District	21	377,379		377,379	418,432		418,432	429,623		429,623
District Court of Appeal, Third Appellate District	22	140,417		140,417	153,566		153,566	162,388		162,388
District Court of Appeal, Fourth Appellate District	23	170,123		170,123	183,528		183,528	187,279		187,279
Judges' Retirement	24	15,118		15,118	15,425		15,425	15,425		15,425
TOTALS, JUDICIAL		$1,624,391		$1,624,391	$1,850,607		$1,850,607	$1,928,991		$1,928,991
EXECUTIVE:										
Governor:										
Governor's Office	25	$446,908		$446,908	$489,497		$489,497	$501,110		$501,110
Disaster Office	27	904,123		904,123	1,049,525		1,049,525	1,101,937		1,101,937
Lieutenant Governor	31	48,926		48,926	58,117		58,117	57,063		57,063
TOTALS, EXECUTIVE		$1,399,957		$1,399,957	$1,597,139		$1,597,139	$1,660,110		$1,660,110
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System	32	$313,587		$313,587	$345,109		$345,109	$396,877		$396,877
Commission on Interstate Cooperation	36	32,500		32,500	33,965		33,965	34,091		34,091
Personnel Board	37	1,793,298		1,793,298	2,024,498		2,024,498	2,280,792		2,280,792
Secretary of State	45	348,138	$42,698	390,836	594,998	$47,518	642,516	334,173	$49,620	383,793
Totals, General Administration		$2,487,523	$42,698	$2,530,221	$2,998,570	$47,518	$3,046,088	$3,045,933	$49,620	$3,095,553

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Agriculture:										
Department of Agriculture	50	$6,464,596	$5,581,472	$12,046,068	$7,385,253	$6,410,695	$13,795,948	$7,427,375	$6,399,918	$13,827,293
California Dairy Industry Advisory Board	89		394,973	394,973		472,368	472,368		472,368	472,368
Poultry Improvement Commission	91		90,642	90,642		128,157	128,157		150,812	150,812
Totals, Agriculture		$6,464,596	$6,067,087	$12,531,683	$7,385,253	$7,011,220	$14,396,473	$7,427,375	$7,023,098	$14,450,473
Corrections:										
Department of Corrections:										
Departmental Administration	99	$1,124,972		$1,124,972	$854,117		$854,117	$894,586		$894,586
Penal Institutions:										
Medical Facility	104	2,124,377		2,124,377	2,504,124		2,504,124	3,402,206		3,402,206
Men's Colony	113	1,337,570		1,337,570	1,683,277		1,683,277	1,823,817		1,823,817
Institution for Men, Chino	119	3,774,870		3,774,870	4,243,677		4,243,677	4,491,879		4,491,879
State Prison at Folsom	131	2,988,306		2,988,306	3,154,972		3,154,972	3,308,762		3,308,762
State Prison at San Quentin	141	4,891,067		4,891,067	5,408,106		5,408,106	5,092,148		5,092,148
State Prison at Soledad	152	2,820,327		2,820,327	3,158,094		3,158,094	3,319,708		3,319,708
Deuel Vocational Institution	161	2,407,417		2,407,417	2,706,315		2,706,315	2,777,891		2,777,891
California Institution for Women	168	847,721		847,721	1,040,280		1,040,280	1,219,322		1,219,322
Adult Authority	174	1,307,428		1,307,428	1,660,746		1,660,746	1,845,352		1,845,352
Board of Trustees—Institution for Women	179	105,892		105,892	147,172		147,172	158,708		158,708
Totals, Department of Corrections		$23,729,947		$23,729,947	$26,560,880		$26,560,880	$28,334,379		$28,334,379
Youth Authority:										
Departmental Administration	186	$1,807,498		$1,807,498	$2,171,034		$2,171,034	$2,698,393		$2,698,393
Northern California Reception Center and Clinic	194	715,431		715,431	800,509		800,509	962,933		962,933
Southern California Reception Center and Clinic	199	1,029,258		1,029,258	1,216,036		1,216,036	1,321,378		1,321,378
Forestry Camps for Boys	204	318,615		318,615	368,384		368,384	383,629		383,629
Fricot Ranch School for Boys	209	423,782		423,782	498,470		498,470	574,248		574,248
Fred C. Nelles School for Boys	214	908,550		908,550	989,889		989,889	1,027,347		1,027,347
Paso Robles School for Boys	219	835,656		835,656	934,722		934,722	1,086,824		1,086,824
Preston School of Industry	225	1,692,320		1,692,320	1,906,216		1,906,216	2,082,614		2,082,614
Los Guilucos School for Girls	232	603,276		603,276	749,890		749,890	873,774		873,774
Ventura School for Girls	237	722,233		722,233	779,591		779,591	806,631		806,631
Totals, Youth Authority		$9,056,619		$9,056,619	$10,414,741		$10,414,741	$11,817,771		$11,817,771
Totals, Corrections		$32,786,566		$32,786,566	$36,975,621		$36,975,621	$40,152,150		$40,152,150

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Education:										
Department of Education										
General Activities	242	$2,699,203	----------	$2,699,203	$3,072,404	----------	$3,072,404	$3,302,422	----------	$3,302,422
Vocational Education	263	471,308	----------	471,308	562,682	----------	562,682	597,030	----------	597,030
Vocational Rehabilitation	270	1,345,812	----------	1,345,812	1,575,789	----------	1,575,789	1,903,362	----------	1,903,362
Division of Libraries	277	572,744	----------	572,744	656,097	----------	656,097	727,985	----------	727,985
Totals, Department of Education		$5,089,067	----------	$5,089,067	$5,866,972	----------	$5,866,972	$6,530,799	----------	$6,530,799
State Colleges and Technical Schools:										
Chico State College	285	$1,455,349	----------	$1,455,349	$1,854,555	----------	$1,854,555	$2,175,611	$57,697	$2,233,308
Fresno State College	292	2,415,390	$398,735	2,814,125	3,138,851	$469,994	3,608,845	3,613,693	505,045	4,118,738
Humboldt State College	303	1,198,193	----------	1,198,193	1,488,706	----------	1,488,706	1,703,954	----------	1,703,954
Long Beach State College	309	1,858,197	----------	1,858,197	2,644,112	----------	2,644,112	3,375,826	----------	3,375,826
Los Angeles State College of Applied Arts and Sciences	315	2,774,523	----------	2,774,523	3,934,557	----------	3,934,557	4,350,339	----------	4,350,339
Sacramento State College	322	1,750,407	----------	1,750,407	2,242,810	----------	2,242,810	2,677,265	----------	2,677,265
San Diego State College	328	3,056,335	----------	3,056,335	4,009,997	----------	4,009,997	4,788,785	----------	4,788,785
San Francisco State College	335	3,401,083	----------	3,401,083	4,219,911	----------	4,219,911	4,922,288	----------	4,922,288
San Jose State College	343	4,578,168	----------	4,578,168	5,547,997	----------	5,547,997	6,852,220	----------	6,852,220
California State Polytechnic College	350	----------	3,237,311	3,237,311	260,527	3,909,920	4,170,447	847,362	4,084,025	4,931,387
California Maritime Academy	361	301,313	----------	301,313	330,341	----------	330,341	375,717	----------	375,717
Totals, State Colleges and Technical Schools		$22,788,958	$3,636,046	$26,425,004	$29,672,364	$4,379,914	$34,052,278	$35,683,060	$4,646,767	$40,329,827
Special Schools for Physically Handicapped Children:										
California School for the Blind	366	$500,925	----------	$500,925	$532,367	----------	$532,367	$522,518	----------	$522,518
California School for the Deaf, Berkeley	370	1,110,282	----------	1,110,282	1,248,228	----------	1,248,228	1,297,782	----------	1,297,782
California School for the Deaf, Riverside	375	899,617	----------	899,617	1,066,125	----------	1,066,125	1,266,239	----------	1,266,239
School for Cerebral Palsied Children, Northern California	380	344,997	----------	344,997	393,364	----------	393,364	385,349	----------	385,349
School for Cerebral Palsied Children, Southern California	384	353,334	----------	353,334	383,135	----------	383,135	341,176	----------	341,176
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	388	283,252	----------	283,252	327,986	----------	327,986	322,980	----------	322,980
California Industries for the Blind:										
Los Angeles Center	392	122,947	----------	122,947	132,713	----------	132,713	155,754	----------	155,754
Oakland Center	394	91,578	----------	91,578	98,601	----------	98,601	106,637	----------	106,637
San Diego Center	397	54,674	----------	54,674	53,892	----------	53,892	54,442	----------	54,442
State Scholarship Commission	399	13,384	----------	13,384	307,152	----------	307,152	658,352	----------	658,352
Teachers Retirement System	400	196,750	----------	196,750	227,909	----------	227,909	247,384	----------	247,384
University of California	402	64,100,535	$229,025	64,329,560	75,269,013	$268,792	75,537,805	82,039,863	$264,822	82,304,685
Hastings College of Law	414	49,000	----------	49,000	49,000	----------	49,000	49,000	----------	49,000
Totals, Education		$95,999,300	$3,865,071	$99,864,371	$115,628,821	$4,648,706	$120,277,527	$129,661,335	$4,911,589	$134,572,924

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Employment:										
Department of Employment Contingent Fund			$36,829	$36,829		$36,525	$36,525		$42,267	$42,267
Fiscal Affairs:										
Board of Control	417	$23,579		$23,579	$25,277		$25,277	$25,289		$25,289
State Controller	418	$2,538,307	$774,790	$3,313,097	$2,728,576	$845,935	$3,574,511	$2,823,866	$868,575	$3,692,441
Board of Equalization	432	$11,776,794	$1,652,094	$13,428,888	$11,001,588	$1,804,393	$12,805,981	$11,729,727	$1,865,733	$13,595,460
Department of Finance:										
General Activities	449	$6,132,501	$215,556	$6,348,057	$6,999,401	$227,923	$7,227,324	$7,258,384	$215,960	$7,474,344
Fairs and Expositions Division:										
State Fair and Exposition	471		1,910,291	1,910,291		2,160,452	2,160,452		2,210,492	2,210,492
Sixth District Agricultural Association	478		155,645	155,645		193,072	193,072		203,737	203,737
District Agricultural Associations	481		3,419,564	3,419,564		3,420,000	3,420,000		3,420,000	3,420,000
Fairs Classification Committee	482					1,500	1,500		1,500	1,500
State Lands Division	483		513,581	513,581		772,041	772,041		784,751	784,751
Totals, Department of Finance		$6,132,501	$6,214,637	$12,347,138	$6,999,401	$6,774,988	$13,774,389	$7,258,384	$6,836,440	$14,094,824
Franchise Tax Board	488	$5,026,291		$5,026,291	$5,734,268		$5,734,268	$6,120,933		$6,120,933
State Treasurer	494	302,329		302,329	364,888		364,888	385,472		385,472
Totals, Fiscal Affairs		$25,799,801	$8,641,521	$34,441,322	$26,853,998	$9,425,316	$36,279,314	$28,343,671	$9,570,748	$37,914,419
Highway Patrol:										
Department of California Highway Patrol	497		$18,884,901	$18,884,901		$22,153,875	$22,153,875		$24,837,414	$24,837,414
Industrial Relations:										
Department of Industrial Relations	505	$6,227,903		$6,227,903	$7,081,302		$7,081,302	$8,667,606		$8,667,606
Office of Fire Marshal	517	304,526	$71,599	376,125	378,183	$32,647	410,830	397,912	$13,916	411,828
Totals, Industrial Relations		$6,532,429	$71,599	$6,604,028	$7,459,485	$32,647	$7,492,132	$9,065,518	$13,916	$9,079,434
Justice:										
Department of Justice	520	$3,971,957		$3,971,957	$5,230,641		$5,230,641	$5,666,427		$5,666,427

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	542	$3,262,006	----------	$3,262,006	$3,810,447	----------	$3,810,447	$4,370,605	----------	$4,370,605
Mental Clinics:										
Outpatient Mental Hygiene Clinics	550	501,799	----------	501,799	648,079	----------	648,079	680,178	----------	680,178
Langley Porter Clinic	557	1,122,406	----------	1,122,406	1,317,557	----------	1,317,557	1,455,142	----------	1,455,142
Neuropsychiatric Institute at University of California, Los Angeles	562	57,042	----------	57,042	112,956	----------	112,956	331,968	----------	331,968
Mental Hospitals:										
Agnews State Hospital	564	6,071,744	----------	6,071,744	7,058,968	----------	7,058,968	7,410,117	----------	7,410,117
Atascadero State Hospital	572	1,965,457	----------	1,965,457	2,303,216	----------	2,303,216	2,502,813	----------	2,502,813
Camarillo State Hospital	578	8,495,357	----------	8,495,357	9,947,909	----------	9,947,909	10,571,063	----------	10,571,063
De Witt State Hospital	586	4,037,994	----------	4,037,994	4,632,671	----------	4,632,671	4,908,493	----------	4,908,493
Mendocino State Hospital	592	3,457,855	----------	3,457,855	4,134,938	----------	4,134,938	4,443,884	----------	4,443,884
Metropolitan State Hospital	599	3,612,779	----------	3,612,779	4,588,077	----------	4,588,077	5,467,372	----------	5,467,372
Modesto State Hospital	607	4,760,734	----------	4,760,734	5,332,798	----------	5,332,798	5,629,244	----------	5,629,244
Napa State Hospital	613	6,981,091	----------	6,981,091	8,469,590	----------	8,469,590	9,281,433	----------	9,281,433
Patton State Hospital	621	6,376,201	----------	6,376,201	7,328,725	----------	7,328,725	7,614,300	----------	7,614,300
Stockton State Hospital	629	6,796,056	----------	6,796,056	7,814,633	----------	7,814,633	8,288,583	----------	8,288,583
Institutions for Mental Defectives:										
Fairview State Hospital	637	----------	----------	----------	155,318	----------	155,318	745,975	----------	745,975
Pacific State Hospital	641	4,161,215	----------	4,161,215	5,698,828	----------	5,698,828	6,586,222	----------	6,586,222
Porterville State Hospital	649	3,244,305	----------	3,244,305	4,473,663	----------	4,473,663	4,896,269	----------	4,896,269
Sonoma State Hospital	655	5,486,098	----------	5,486,098	6,435,898	----------	6,435,898	7,011,758	----------	7,011,758
Totals, Department of Mental Hygiene	------	$70,390,139	----------	$70,390,139	$84,264,271	----------	$84,264,271	$92,195,419	----------	$92,195,419
Alcoholic Rehabilitation Commission	663	205,097	----------	205,097	556,670	----------	556,670	709,548	----------	709,548
Totals, Mental Hygiene	------	$70,595,236	----------	$70,595,236	$84,820,941	----------	$84,820,941	$92,904,967	----------	$92,904,967
Military Affairs:										
Military Department:										
Adjutant General, National Guard and National Guard Reserve	665	$2,345,917	----------	$2,345,917	$2,575,936	----------	$2,575,936	$2,768,204	----------	$2,768,204
California Cadet Corps	665	237,573	----------	237,573	296,464	----------	296,464	370,805	----------	370,805
Totals, Military Affairs	------	$2,583,490	----------	$2,583,490	$2,872,400	----------	$2,872,400	$3,139,009	----------	$3,139,009
Motor Vehicles:										
Department of Motor Vehicles	676	$6,771	$17,555,517	$17,562,288	$15,000	$20,557,947	$20,572,947	$15,000	$24,178,186	$24,193,186

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Natural Resources:										
Fish and Game:										
Department of Fish and Game	690		$7,544,670	$7,544,670		$8,815,401	$8,815,401		$8,644,034	$8,644,034
Marine Research Committee	727		97,010	97,010		100,400	100,400		125,400	125,400
Wildlife Conservation Board	728		49,061	49,061		70,407	70,407		71,817	71,817
Totals, Fish and Game			$7,690,741	$7,690,741		$8.986,208	$8,986,208		$8,841,251	$8,841,251
Department of Natural Resources:										
Departmental Administration	730	$288,731	$3,391	$292,122	$314,603	$4,760	$319,363	$382,804	$4,760	$387,564
Division of Beaches and Parks	733		3,535,740	3,535,740		5,262,903	5,262,903		5,779,280	5,779,280
Division of Forestry	743	11,153,255		11,153,255	13,229,597		13,229,597	15,714,563		15,714,563
Division of Mines	761	512,252		512,252	563,867		563,867	618,746		618,746
Division of Oil and Gas	764		583,697	583,697		659,489	659,489		697,088	697,088
Division of Soil Conservation	766	62,140		62,140	81,886		81,886	172,980		172,980
Totals, Department of Natural Resources		$12,016,378	$4,122,828	$16,139,206	$14,189,953	$5,927,152	$20,117,105	$16,889,093	$6.481,128	$23,370,221
Totals, Natural Resources		$12,016,378	$11,813,569	$23,829,947	$14,189,953	$14,913,360	$29,103,313	$16,889,093	$15,322,379	$32,211,472
Public Health:										
Department of Public Health	768	$4,472,396		$4,472,396	$5,235,196		$5,235,196	$5,757,008		$5,757,008
Public Works:										
Department of Public Works:										
Departmental Administration	796	$84,153		$84,153	$25,704		$25,704	$26,036		$26,036
Division of Architecture	799	90,902	$864,713	955,615	120,423	$935,102	1,055,525	163,250	$1,069,456	$1,232,706
Division of Highways	803		32,818,037	32,818,037	5,000	34,615,093	34,620,093		35,392,573	35,392,573
Division of San Francisco Bay Toll Crossings	814	12,819		12,819	37,181		37,181			
Totals, Department of Public Works		$187,874	$33,682,750	$33,870,624	$188,308	$35,550,195	$35,738,503	$189,286	$36,462,029	$36,651,315
Aeronautics Commission	815	$47,084		$47,084	$53,885		$53,885	$89,456		$89,456
Colorado River Boundary Commission	817		$11,820	11,820		$24,905	24,905		$25,000	25,000
Los Angeles Metropolitan Transit Authority	818				59,991		59,991			
San Francisco Bay Area Rapid Transit Commission	819	11,658		11,658	37,914		37,914	19,524		19,524
Totals, Public Works		$246,616	$33,694,570	$33,941,186	$340,098	$35,575,100	$35,915,198	$298,266	$36,487,029	$36,785,295

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS—Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing:										
Department of Alcoholic Beverage Control	821	$2,875,385		$2,875,385	$3,180,481		$3,180,481	$3,283,464		$3,283,464
Alcoholic Beverage Control Appeals Board	825	79,059		79,059	94,218		94,218	107,078		107,078
Districts' Securities Commission	826	51,002		51,002	58,217		58,217	59,164		59,164
Horse Racing Board	828		$139,861	139,861		$166,625	166,625		$172,075	172,075
Department of Investment:										
Banking Department	830		388,190	388,190		497,259	497,259		547,233	547,233
Division of Corporations	832	802,635		802,635	1,003,982		1,003,982	1,082,306		1,082,306
Department of Insurance	834		1,441,074	1,441,074		1,604,012	1,604,012		1,649,053	1,649,053
Division of Real Estate	840		1,088,779	1,088,779		1,365,918	1,365,918		1,424,218	1,424,218
Division of Savings and Loan	843		291,973	291,973		346,391	346,391		370,842	370,842
Totals, Department of Investment		$802,635	$3,210,016	$4,012,651	$1,003,982	$3,813,580	$4,817,562	$1,082,306	$3,991,346	$5,073,652
Board of Osteopathic Examiners	845		$46,528	$46,528		$56,377	$56,377		$58,122	$58,122
Board of Pilot Commissioners for Harbor of San Diego	847	$390		390	$1,000		1,000	$1,625		1,625
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	848		12,380	12,380		13,909	13,909		13,650	13,650
Department of Professional and Vocational Standards:										
Division of Administrative Procedure	855	109,965		109,965	157,079		157,079	184,642		184,642
Board of Accountancy	858		159,239	159,239		184,219	184,219		182,702	182,702
Board of Architectural Examiners	860		59,619	59,619		71,048	71,048		72,908	72,908
Athletic Commission	862		201,209	201,209		148,254	148,254		148,183	148,183
Board of Barber Examiners	864		119,552	119,552		132,276	132,276		145,176	145,176
Cemetery Board	866		27,718	27,718		37,784	37,784		38,781	38,781
Board of Chiropractic Examiners	868		58,395	58,395		65,821	65,821		76,612	76,612
Board of Registration for Civil and Professional Engineers	870		253,135	253,135		274,352	274,352		304,611	304,611
Contractors License Board	872		678,249	678,249		801,014	801,014		858,123	858,123
Board of Cosmetology	875		204,985	204,985		235,873	235,873		253,030	253,030
Board of Dental Examiners	877		85,772	85,772		101,162	101,162		113,998	113,998
Board of Dry Cleaners	879		206,340	206,340		238,068	238,068		211,006	211,006
Board of Funeral Directors and Embalmers	881		48,462	48,462		55,544	55,544		56,763	56,763
Bureau of Furniture and Bedding Inspection	883		229,819	229,819		251,969	251,969		302,713	302,713
Board of Guide Dogs for the Blind	886	462		462	508		508	798		798

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Regulation and Licensing—Continued										
Department of Professional and Vocational Standards—Continued										
Board of Landscape Architects	887	-----	$9,962	$9,962	-----	$13,769	$13,769	-----	$13,821	$13,821
Board of Medical Examiners	889	-----	249,812	249,812	-----	290,791	290,791	-----	302,735	302,735
Board of Nurse Examiners	893	-----	145,048	145,048	-----	178,134	178,134	-----	197,123	197,123
Board of Optometry	895	-----	37,913	37,913	-----	39,288	39,288	-----	41,535	41,535
Board of Pharmacy	897	-----	207,142	207,142	-----	246,411	246,411	-----	257,553	257,553
Bureau of Private Investigators and Adjustors	899	-----	32,818	32,818	-----	36,415	36,415	-----	38,390	38,390
Certified Shorthand Reporters Board	901	-----	11,928	11,928	-----	15,065	15,065	-----	16,435	16,435
Board of Social Work Examiners	903	-----	20,653	20,653	-----	22,666	22,666	-----	26,217	26,217
Structural Pest Control Board	905	-----	50,530	50,530	-----	59,222	59,222	-----	62,966	62,966
Board of Examiners in Veterinary Medicine	907	-----	18,430	18,430	-----	20,462	20,462	-----	22,868	22,868
Board of Vocational Nurse Examiners	909	-----	43,313	43,313	-----	46,914	46,914	-----	49,289	49,289
Yacht and Ship Brokers Commission	911	-----	17,100	17,100	-----	18,832	18,832	-----	19,471	19,471
Totals, Department of Professional and Vocational Standards	-----	$110,427	$3,177,143	$3,287,570	$157,587	$3,585,353	$3,742,940	$185,440	$3,813,009	$3,998,449
Public Utilities Commission	913	$2,256,543	$1,847,641	$4,104,184	$2,513,425	$2,039,905	$4,553,330	$2,782,067	$2,277,780	$5,059,847
Totals, Regulation and Licensing	-----	$6,175,441	$8,433,569	$14,609,010	$7,008,910	$9,675,749	$16,684,659	$7,501,144	$10,325,982	$17,827,126
Social Welfare:										
Department of Social Welfare	924	$2,309,460	-----	$2,309,460	$2,590,371	-----	$2,590,371	$2,647,011	-----	$2,647,011
Recreation Commission	936	92,431	-----	92,431	101,251	-----	101,251	105,026	-----	105,026
Citizen's Advisory Committee on Ageing	937	7,446	-----	7,446	24,502	-----	24,502	34,455	-----	34,455
Totals, Social Welfare	-----	$2,409,337	-----	$2,409,337	$2,716,124	-----	$2,716,124	$2,786,492	-----	$2,786,492
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration	938	$3,079,169	$306,970	$3,386,139	$3,714,209	$343,400	$4,057,609	$3,847,601	$365,020	$4,212,621
Veterans Home	944	1,848,816	-----	1,848,816	2,483,347	-----	2,483,347	2,789,206	-----	2,789,206
Woman's Relief Corps Home	952	39,918	-----	39,918	39,500	-----	39,500	29,700	-----	29,700
Totals, Veterans Affairs	-----	$4,967,903	$306,970	$5,274,873	$6,237,056	$343,400	$6,580,456	$6,666,507	$365,020	$7,031,527

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS —Continued										
ADMINISTRATIVE—Continued										
Water Resources:										
Department of Water Resources	953	$3,438,406	-----	$3,438,406	$5,151,970	-----	$5,151,970	$7,761,547	-----	$7,761,547
Water Rights Board	974	-----	-----	-----	525,479	-----	525,479	633,454	-----	633,454
Reclamation Board	976	196,171	-----	196,171	231,633	-----	231,633	263,470	-----	263,470
Colorado River Board	978	204,577	-----	204,577	309,981	-----	309,981	290,468	-----	290,468
Klamath River Commission	980	36,518	-----	36,518	59,871	-----	59,871	45,485	-----	45,485
California-Nevada Interstate Compact Commission	981	27,792	-----	27,792	79,842	-----	79,842	87,327	-----	87,327
Water Pollution Control Board	982	474,575	$11,687	486,262	650,634	$8,313	658,947	662,739	-----	662,739
Water Project Authority	986	225,868	113,250	339,118	-----	-----	-----	-----	-----	-----
Water Resources Board	989	749,535	-----	749,535	-----	-----	-----	-----	-----	-----
Totals, Water Resources	-----	$5,353,442	$124,937	$5,478,379	$7,009,410	$8,313	$7,017,723	$9,744,490	-----	$9,744,490
Miscellaneous:										
Workmen's Compensation Benefits	991	$917,879	-----	$917,879	$1,120,000	-----	$1,120,000	$1,300,000	-----	$1,300,000
Workmen's Compensation for Subsequent Injuries	991	341,798	-----	341,798	434,000	-----	434,000	610,000	-----	610,000
Refunds of Taxes, Licenses, and other fees	991	8,349	-----	8,349	15,000	-----	15,000	15,000	-----	15,000
Legislative Claims	991	192,551	$71,483	264,034	119,787	$26,521	146,308	26,436	$15,228	41,664
Permanent Revolving Funds	991	399,173	-----	399,173	191,978	-----	191,978	1,498,600	-----	1,498,600
Employees Retirement Contribution for Statutory Officers	991	10,065	-----	10,065	10,500	-----	10,500	10,500	-----	10,500
Return of prior year expenditures	991	—32,819	-----	—32,819	-----	-----	-----	-----	-----	-----
Totals, Miscellaneous	-----	$1,836,996	$71,483	$1,908,479	$1,891,265	$26,521	$1,917,786	$3,460,536	$15,228	$3,475,764
Provision for Salary Increase	995	-----	-----	-----	-----	-----	-----	$19,301,915	$7,973,295	$27,275,210
Reserve for Contingencies	998	-----	-----	-----	$310,275	-----	$310,275	$2,000,000	-----	$2,000,000
Debt Service:										
Bond Interest and Redemption	1002	$2,436,625	$822,185	$3,258,810	$2,596,042	$564,299	$3,160,341	$2,817,025	-----	$2,817,025
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds	-----	—$2,123,205	-----	—$2,123,205	—$2,386,823	-----	—$2,386,823	—$2,507,985	-----	—$2,507,985
NET TOTALS, STATE OPERATIONS	-----	$289,349,517	$113,020,801	$402,370,318	$340,491,324	$127,868,172	$468,359,496	$399,152,363	$144,165,771	$543,318,134

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY										
Agriculture:										
Department of Agriculture	1019	------	$25,145	$25,145	------	$262,350	$262,350	------	$53,500	$53,500
Poultry Improvement Commission	1021	------	128,214	128,214	------	58,350	58,350	------	16,600	16,600
Totals, Agriculture	------	------	$153,359	$153,359	------	$320,700	$320,700	------	$70,100	$70,100
Corrections:										
Department of Corrections:										
Departmental Administration	1024	------	—$65,923	—$65,923	------	$6,590	$6,590	------	------	------
Medical Facility	1026	------	—958,670	—958,670	------	40,141	40,141	------	$7,525	$7,525
Men's Colony	1028	------	181,953	181,953	------	912,411	912,411	------	684,210	684,210
Correctional Facility, Chino	1029	------	22,000	22,000	------	------	------	------	------	------
Institution for Men, Chino	1033	------	333,851	333,851	------	309,428	309,428	------	695,895	695,895
State Prison at Folsom	1036	------	107,194	107,194	------	332,165	332,165	------	672,325	672,325
State Prison at San Quentin	1039	------	338,180	338,180	------	164,030	164,030	------	1,220,470	1,220,470
State Prison at Soledad	1042	------	6,749,630	6,749,630	------	1,062,570	1,062,570	------	1,005,820	1,005,820
Deuel Vocational Institution	1044	------	189,648	189,648	------	75,648	75,648	------	2,564,500	2,564,500
Institution for Women	1046	------	801,981	801,981	------	944,559	944,559	------	------	------
Totals, Department of Corrections	------	------	$7,699,844	$7,699,844	------	$3,847,542	$3,847,542	------	$6,850,745	$6,850,745
Youth Authority:										
Departmental Administration	1049	------	—$635	—$635	------	$13,160	$13,160	------	------	------
Youth Training School	1050	------	------	------	------	6,043,300	6,043,300	------	$83,800	$83,800
Northern California Reception Center and Clinic	1052	------	32,247	32,247	------	441,400	441,400	------	121,500	121,500
Southern California Reception Center and Clinic	1054	------	9,220	9,220	------	14,579	14,579	------	511,200	511,200
Forestry Camps for Boys	1055	------	—823	—823	------	11,773	11,773	------	6,700	6,700
Fricot Ranch School for Boys	1057	------	234,420	234,420	------	163,795	163,795	------	65,725	65,725
Fred C. Nelles School for Boys	1060	------	858,777	858,777	------	233,998	233,998	------	240,040	240,040
Paso Robles School for Boys	1063	------	198,091	198,091	------	1,136,687	1,136,687	------	44,500	44,500
Preston School of Industry	1067	------	628,098	628,098	------	809,729	809,729	------	249,370	249,370
Los Guilucos School for Girls	1069	------	31,223	31,223	------	43,722	43,722	------	403,800	403,800
Ventura School for Girls	1071	------	—177,216	—177,216	------	50,175	50,175	------	120,000	120,000
Totals, Youth Authority	------	------	$1,813,402	$1,813,402	------	$8,962,318	$8,962,318	------	$1,846,635	$1,846,635
Totals, Corrections	------	------	$9,513,246	$9,513,246	------	$12,809,860	$12,809,860	------	$8,697,380	$8,697,380

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Education:										
Department of Education:										
Departmental Administration	1078	------	$34,324	$34,324	------	$28,736	$28,736	------	------	------
State Colleges and Technical Schools:										
Chico State College	1082	------	1,004,655	1,004,655	------	1,371,512	1,371,512	------	$2,964,895	$2,964,895
Fresno State College	1088	------	708,503	708,503	------	3,195,769	3,195,769	------	2,893,720	2,893,720
Humboldt State College	1093	------	1,324,490	1,324,490	------	611,100	611,100	------	3,700,315	3,700,315
Long Beach State College	1097	------	1,614,819	1,614,819	------	5,819,708	5,819,708	------	4,409,045	4,409,045
Los Angeles State College of Applied Arts and Sciences	1102	------	2,194,330	2,194,330	------	13,702,259	13,702,259	------	9,181,000	9,181,000
Sacramento State College	1106	------	1,317,512	1,317,512	------	2,705,349	2,705,349	------	3,759,280	3,759,280
San Diego State College	1111	------	2,933,827	2,933,827	------	2,908,604	2,908,604	------	9,647,240	9,647,240
San Francisco State College	1115	------	1,642,508	1,642,508	------	1,908,469	1,908,469	------	3,955,720	3,955,720
San Jose State College	1120	------	1,774,531	1,774,531	------	1,878,047	1,878,047	------	8,658,900	8,658,900
California State Polytechnic College	1127	------	3,231,717	3,231,717	------	5,235,748	5,235,748	------	12,370,630	12,370,630
California Maritime Academy	1129	------	—29,702	—29,702	------	781,641	781,641	------	301,770	301,770
Totals, State Colleges and Technical Schools	------	------	$17,717,190	$17,717,190	------	$40,118,206	$40,118,206	------	$61,842,515	$61,842,515
Special Schools for Physically Handicapped Children:										
California School for the Blind	1131	------	$305,568	$305,568	------	$18,695	$18,695	------	$23,040	$23,040
California School for the Deaf, Berkeley	1133	------	—5,170	—5,170	------	28,540	28,540	------	376,715	376,715
California School for the Deaf, Riverside	1136	------	1,051,720	1,051,720	------	283,134	283,134	------	109,555	109,555
School for Cerebral Palsied Children, Northern California	1137	------	1,541	1,541	------	—21,000	—21,000	------	------	------
School for Cerebral Palsied Children, Southern California	1138	------	------	------	------	2,400	2,400	------	------	------
Orientation Centers for the Adult Blind:										
Oakland Orientation Center	1139	------	------	------	------	1,500	1,500	------	------	------
California Industries for the Blind:										
Los Angeles Center	1140	------	225	225	------	1,800	1,800	------	35,427	35,427
Oakland Center	1141	------	16,163	16,163	------	—612	—612	------	10,650	10,650
San Diego Center	1142	------	500	500	------	------	------	------	------	------
Totals, Department of Education	------	------	$19,122,061	$19,122,061	------	$40,461,399	$40,461,399	------	$62,397,902	$62,397,902
University of California	1157	------	12,720,371	12,720,371	------	15,589,755	15,589,755	------	21,461,826	21,461,826
Totals, Education	------	------	$31,842,432	$31,842,432	------	$56,051,154	$56,051,154	------	$83,859,728	$83,859,728
Employment:										
Department of Employment Contingent Fund	1160	------	—$405,814	—$405,814	------	—$527,461	—$527,461	------	$797,244	$797,244

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Fiscal Affairs:										
Department of Finance	1161	—$39,159	$1,555,713	$1,516,554	—$30,400	$3,495,513	$3,465,113	—$30,521	$3,061,180	$3,030,659
Fairs and Expositions Division:										
State Fair and Exposition	1171		308,455	308,455		431,512	431,512		622,050	622,050
Sixth District Agricultural Association	1173	—79,560	—73,569	—153,129	—69,283	2,535,000	2,465,717	—70,505	54,096	—16,409
District Agricultural Association	1174		2,950,638	2,950,638		4,897,791	4,897,791		2,764,189	2,764,189
Totals, Fairs and Expositions Division		—$79,560	$3,185,524	$3,105,964	—$69,283	$7,864,303	$7,795,020	—$70,505	$3,440,335	$3,369,830
Totals, Fiscal Affairs		—$118,719	$4,741,237	$4,622,518	—$99,683	$11,359,816	$11,260,133	—$101,026	$6,501,515	$6,400,489
Highway Patrol:										
Department of California Highway Patrol	1179		$6,411	$6,411		$553,919	$553,919		$433,255	$433,255
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	1184		—$29,094	—$29,094		$20,830	$20,830			
Mental Clinics:										
Langley Porter Clinic	1186		51,468	51,468		883,543	883,543		$179,100	$179,100
Neuropsychiatric Institute at University of California, Los Angeles	1187					5,340,000	5,340,000			
Mental Hospitals:										
Agnews State Hospital	1191		4,365,018	4,365,018		2,115,875	2,115,875		1,616,326	1,616,326
Atascadero State Hospital	1193		23,038	23,038		31,918	31,918		2,123,700	2,123,700
Camarillo State Hospital	1197		163,683	163,683		1,008,454	1,008,454		1,030,120	1,030,120
De Witt State Hospital	1199		158,362	158,362		117,775	117,775		69,400	69,400
Mendocino State Hospital	1203		876,458	876,458		697,623	697,623		291,825	291,825
Metropolitan State Hospital	1207		1,561,643	1,561,643		2,563,504	2,563,504		529,050	529,050
Modesto State Hospital	1209		128,534	128,534		65,816	65,816		153,960	153,960
Napa State Hospital	1212		337,032	337,032		249,769	249,769		348,765	348,765
Patton State Hospital	1217		1,355,105	1,355,105		6,336,440	6,336,440		1,409,450	1,409,450
Stockton State Hospital	1221		266,966	266,966		213,671	213,671		3,234,370	3,234,370
New Mental Hospital, near San Fernando	1222		16,500	16,500		284,900	284,900			
Institutions for Mental Defectives:										
Fairview State Hospital	1225		$33,253	$33,253		$5,192,340	$5,192,340		$1,518,625	$1,518,625
Pacific State Hospital	1229		—32,480	—32,480		1,849,170	1,849,170		889,510	889,510
Porterville State Hospital	1232		189,511	189,511		145,529	145,529		469,750	469,750
Sonoma State Hospital	1236		3,882,322	3,882,322		756,855	756,855		1,384,705	1,384,705
Totals, Mental Hygiene			$13,347,319	$13,347,319		$27,874,012	$27,874,012		$15,248,656	$15,248,656
Military Affairs:										
Military Department	1246		$587,401	$587,401		$1,712,442	$1,712,442		$1,791,929	$1,791,929
Motor Vehicles:										
Department of Motor Vehicles	1249		$604,995	$604,995		$782,535	$782,535		$976,200	$976,200

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY—Continued										
Natural Resources:										
Department of Fish and Game	1252		$131,045	$131,045		$661,425	$661,425		$232,020	$232,020
Wildlife Conservation Board	1253		992,575	992,575		1,511,004	1,511,004		1,879,921	1,879,921
Division of Beaches and Parks	1277	—$303,863	3,684,114	3,380,251		12,727,811	12,727,811		10,990,764	10,990,764
Division of Forestry	1287		1,084,039	1,084,039		3,570,619	3,570,619		2,429,726	2,429,726
Division of Oil and Gas	1288		16,000	16,000		3,500	3,500			
Totals, Natural Resources		—$303,863	$5,907,773	$5,603,910		$18,474,359	$18,474,359		$15,532,431	$15,532,431
California Olympic Commission	1289		$30,629	$30,629		$562,157	$562,157		$4,307,214	$4,307,214
Public Health:										
Department of Public Health	1291		$2,940	$2,940		$69,455	$69,455		$363,730	$363,730
Public Works:										
Division of Architecture	1292	$61,978		$61,978						
Division of Highways	1293		$227,646,350	$227,646,350	—$655,501	$268,601,056	$267,945,555		$248,206,640	$248,206,640
Division of Highways—Return of prior year expenditures	1299		—7,753,663	—7,753,663		—9,000,000	—9,000,000			
Totals, Public Works		$61,978	$219,892,687	$219,954,665	—$655,501	$259,601,056	$258,945,555		$248,206,640	$248,206,640
Veterans Affairs:										
Veterans' Home of California	1347		$429,777	$429,777		$222,482	$222,482		$770,155	$770,155
Water Resources:										
Department of Water Resources	1353		$3,992	$3,992	$6,207,900	$25,230,308	$31,438,208	$2,080,700	$38,114,200	$40,194,900
Reclamation Board	1357		1,023,400	1,023,400		2,500,146	2,500,146		5,410,000	5,410,000
Totals, Water Resources			$1,027,392	$1,027,392	$6,207,900	$27,730,454	$33,938,354	$2,080,700	$43,524,200	$45,604,900
Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements	1358					$1,835,599	$1,835,599		$6,761,339	$6,761,339
TOTAL, CAPITAL OUTLAY BUDGET		—$360,604	$287,681,784	$287,321,180	$5,452,716	$419,432,539	$424,885,255	$1,979,674	$437,841,716	$439,821,390

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Apportionments for Public Schools	1359	$425,759,661	$3,931,436	$429,691,097	$456,615,685	$4,300,000	$460,915,685	$494,430,621	$4,200,000	$498,630,621
Vocational Education	1359	296,190		296,190	228,472		228,472	201,059		201,059
Child Care Centers	1359	4,358,974		4,358,974	4,604,048		4,604,048	4,604,048		4,604,048
School Building Construction	1359	7,916		7,916						
Debt Service on Public School Building Bonds	1359	8,657,741	1,253,012	9,910,753	7,542,847	1,177,777	8,720,624	10,752,342	1,359,223	12,111,565
Contributions to Teachers' Retirement System	1359	25,585,000		25,585,000	26,764,000		26,764,000	27,228,000		27,228,000
School Lunch Program	1359									
Free Textbooks	1359	5,362,653		5,362,653	6,022,779		6,022,779	5,725,762		5,725,762
Totals, Education		$470,028,135	$5,184,448	$475,212,583	$501,777,831	$5,477,777	$507,255,608	$542,941,832	$5,559,223	$548,501,055
For Public Health:										
Assistance to Local Health Departments	1370	$3,234,896		$3,234,896	$6,364,032		$6,364,032	$3,501,886		$3,501,886
Assistance to Counties without Local Health Departments	1370	40,369		40,369	110,099		110,099	169,530		169,530
Assistance to Counties for Tuberculosis Sanitoria	1370	4,460,697		4,460,697	4,317,000		4,317,000	4,167,000		4,167,000
Assistance to Counties for Care of Crippled Children	1370	2,828,792		2,828,792	2,984,754		2,984,754	3,193,289		3,193,289
Assistance to School Districts for the Treatment of Cerebral Palsied Children	1370	589,639		589,639	691,572		691,572	809,723		809,723
Assistance to Local Agencies for Mosquito Control	1370	398,009		398,009	400,000		400,000	400,000		400,000
Assistance to Local and Nonprofit Agencies for Hospital Construction	1370	2,198,606		2,198,606	6,466,714		6,466,714	5,934,055		5,934,055
Totals, Public Health		$13,751,008		$13,751,008	$21,334,171		$21,334,171	$18,175,483		$18,175,483
For Public Works:										
Local Roads and Highways	1374		$3,641,521	$3,641,521		$5,206,397	$5,206,397		$4,087,854	$4,087,854
Flood Control	1374		2,659,388	2,659,388		16,485,575	16,485,575		7,064,000	7,064,000
Sacramento Deep Water Channel	1374	$60,439		60,439	$17,591		17,591			
Postwar Public Works Projects	1374		812,178	812,178		1,360,000	1,360,000			
Redondo Beach Sea Wall	1374	—10,000		—10,000	—10,000		—10,000	—$10,000		—10,000
Grade Crossing Protection Works	1374		206,216	206,216		276,598	276,598			
Storm and Flood Damage Repairs	1374	70,000		70,000	14,430,000	300,000	14,730,000			
Earthquake Damage Repair	1374	1,126,866		1,126,866	—52,874		—52,874	—90,427		—90,427
Veteran's Housing	1374	—1,056,391		—1,056,391	—215,975		—215,975	—66,000		—66,000
Totals, Public Works		$190,914	$7,319,303	$7,510,217	$14,168,742	$23,628,570	$37,797,312	—$166,427	$11,151,854	$10,985,427

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SUBVENTIONS:—Continued										
For Social Welfare:										
Assistance Payments:										
Old Age Security	1381	$103,737,811		$103,737,811	$105,420,900		$105,420,900	$106,345,350		$106,345,350
Aid to the Needy Blind	1381	6,010,687		6,010,687	6,334,700		6,334,700	6,671,400		6,671,400
Aid to Partially Self-supporting Blind	1381	357,344		357,344	348,600		348,600	353,030		353,030
Aid for Institutional Care of Needy, Aged and Blind	1381	348,762		348,762						
Aid to Needy Children	1381	33,230,465		33,230,465	32,998,600		32,998,600	33,990,700		33,990,700
Totals, Assistance		$143,685,069		$143,685,069	$145,102,800		$145,102,800	$147,360,480		$147,360,480
Local Administration:										
Local Inspection of Homes and Agencies Caring for Aged or Children	1381	$946,494		$946,494	$902,100		$902,100	$916,104		$916,104
Reimbursements to Counties for Administration and Cost of Care of Adoptions	1381	1,363,955		1,363,955	1,489,434		1,489,434	1,820,485		1,820,485
Transportation of Needy Children	1381	1,535		1,535	2,500		2,500	2,500		2,500
Totals, Local Administration		$2,311,984		$2,311,984	$2,394,034		$2,394,034	$2,739,089		$2,739,089
Totals, Social Welfare		$145,997,053		$145,997,053	$147,496,834		$147,496,834	$150,099,569		$150,099,569
For Other Purposes:										
Salaries of Superior Court Judges	1387	$2,036,287		$2,036,287	$2,117,000		$2,117,000	$2,117,000		$2,117,000
Contributions to Judges Retirement Fund for Superior and Municipal Court Judges	1387	166,620		166,620	171,676		171,676	171,676		171,676
County Veterans' Service Officers	1387	347,757		347,757	350,000		350,000	350,000		350,000
County Agricultural Commissioners	1387	140,484		140,484	144,921		144,921	147,620		147,620
Workmen's Compensation for Civil Defense Workers	1387	21,465		21,465	35,000		35,000	50,000		50,000
Assistance to Counties for Juvenile Homes and Camps	1387	897,167		897,167	1,126,000		1,126,000	1,636,000		1,636,000
Assistance to County Agricultural Fairs and Citrus Fairs	1387		$2,706,590	2,706,590		$4,199,931	4,199,931		$3,164,516	3,164,516
Totals, Other Purposes		$3,609,780	$2,706,590	$6,316,370	$3,944,597	$4,199,931	$8,144,528	$4,472,296	$3,164,516	$7,636,812
TOTALS, SUBVENTIONS		$633,576,890	$15,210,341	$648,787,231	$688,722,175	$33,306,278	$722,028,453	$715,522,753	$19,875,593	$735,398,346

Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE—Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1390		$8,578,954	$8,578,954		$8,959,502	$8,959,502		$9,139,360	$9,139,360
Apportionment of Motor Vehicle License Fees	1390		94,377,425	94,377,425		99,882,894	99,882,894		109,688,576	109,688,576
Apportionment of Trailer Coach Fees	1390		186,276	186,276		2,300,000	2,300,000		2,600,000	2,600,000
Totals, General Government			$103,142,655	$103,142,655		$111,142,396	$111,142,396		$121,427,936	$121,427,936
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	1390		$58,457,083	$58,457,083		$62,021,448	$62,021,448		$65,670,933	$65,670,933
Apportionment of Motor Vehicle Registration and Weight Fees	1390		9,585,316	9,585,316		10,416,268	10,416,268		11,077,830	11,077,830
Totals, County Roads			$68,042,399	$68,042,399		$72,437,716	$72,437,716		$76,748,763	$76,748,763
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes	1391		$349,923	$349,923		$350,000	$350,000		$350,000	$350,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	1391		$22,797,750	$22,797,750		$29,181,567	$29,181,567		$30,900,424	$30,900,424
TOTALS, SHARED REVENUES			$194,332,727	$194,332,727		$213,111,679	$213,111,679		$229,427,123	$229,427,123
TOTALS, LOCAL ASSISTANCE		$633,576,890	$209,543,068	$843,119,958	$688,722,175	$246,417,957	$935,140,132	$715,522,753	$249,302,716	$964,825,469
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS		$289,349,517	$113,020,801	$402,370,318	$340,491,324	$127,868,172	$468,359,496	$399,152,363	$144,165,771	$543,318,134
CAPITAL OUTLAY		—360,604	287,681,784	287,321,180	5,452,716	419,432,539	424,885,255	1,979,674	437,841,716	439,821,390
LOCAL ASSISTANCE		633,576,890	209,543,068	843,119,958	688,722,175	246,417,957	935,140,132	715,522,753	249,302,716	964,825,469
TOTALS		$922,565,803	$610,245,653	$1,532,811,456	$1,034,666,215	$793,718,668	$1,828,384,883	$1,116,654,790	$831,310,203	$1,947,964,993

Schedule 4

GENERAL FUND—STATEMENT OF FINANCIAL CONDITION AS OF JUNE 30, 1956

ASSETS

Cash		
In State Treasury	$129,743,088	
In Agency Accounts	5,198,634	
Total Cash		$134,941,722
Accounts Receivable—Current		
Due from Other Funds	$7,528,992	
Equities in Feeder Funds	12,179,749	
Abatements and Reimbursements	3,430,874	
Advances to Counties for Aid to Needy Aged, Blind and Children	13,042,010	
Revenues Receivable	1,343,842	
Other Accounts Receivable	890,219	
Total Accounts Receivable—Current		38,415,686
Accounts Receivable—Fully Reserved		
Unreimbursed Debt Service on Public School Building Bonds	$35,371,605	
Revenues Receivable	6,892,227	
Due from Other Governmental Agencies and Funds	5,092,561	
Total Accounts Receivable—Fully Reserved		47,356,393
Deferred Charges		
Expense Advances to Employees	$130,285	
Amount to Be Provided for Civil Defense Building	292,632	
Other Deferred Charges	19,074	
Total Deferred Charges		441,991
TOTAL ASSETS		$221,155,792

LIABILITIES AND RESERVES

Liabilities		
Accounts Payable	$25,216,548	
Due to Other Funds	60,139	
Total Liabilities		$25,276,687
Reserves		
Reserve for Uncollected Accounts Receivable	$47,356,393	
Reserve for Amount to Be Provided for Civil Defense Building	292,632	
Reserve for Uncleared Collections	466,917	
Reserve for Prepaid Appropriation Reimbursements and Deferred Expenditure Abatements	2,013,103	
Prepaid Revenue—1956-57 Fiscal Year	20,648	
Total Reserves		50,149,693

SURPLUS

Unappropriated Surplus	$93,158,921	
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal Years	19,657,778	
Unencumbered Appropriation Balances Estimated to Revert	32,912,713	
Accumulated Surplus		145,729,412
TOTAL LIABILITIES, RESERVES AND SURPLUS		$221,155,792

Schedule 5

SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1956, JUNE 30, 1957, AND JUNE 30, 1958

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1956	Estimated revenues 1956-57	Estimated expenditures 1956-57	Transfers between funds	Accumulated surplus June 30, 1957	Estimated revenues 1957-58	Estimated expenditures 1957-58	Transfers between funds	Accumulated surplus June 30, 1958
GENERAL FUND		$145,729,412	$1,085,299,876	$1,034,666,215	—$86,042,206	$110,320,867	$1,171,302,192	$1,116,654,790	—$125,131,320	$39,836,949
Transfers from Other Funds:										
Architecture Public Building Fund	802				*+1,382,462*				*+68,304*	
Department of Employment Contingent Fund	1160				*+1,329,436*					
State Park Fund	1278									
State Beach Fund	1278									
Postwar Unemployment and Construction Fund	1379				*+240,997*					
Transfers to Other Funds:										
Senate Contingent Fund	12				*—900,000*				*—1,000,000*	
Assembly Contingent Fund	12				*—1,350,000*				*—985,000*	
Legislative Printing Fund	12				*—659,000*				*—730,000*	
Capital Outlay and Savings Fund	1016				*—80,537,750*				*—110,491,034*	
State Beach Fund	1278				*—163,585*					
State Park Fund	1278				*—200,656*					
Flood Control Fund of 1946	1378				*—5,184,110*				*—11,993,590*	
RESERVE FUNDS:										
Bond Sinking Fund of 1943	1003	564,299		564,299						
Capital Outlay and Savings Fund	1016	28,513,641	808,750	103,153,124	+80,537,750	6,707,017	812,250	117,970,301	+110,491,034	40,000
School Bond Retirement Fund	1366	18,070,038		1,177,777		16,892,261		1,359,223		15,533,038
Postwar Unemployment and Construction Fund	1379	1,642,955	50,000	1,391,464	—240,997	60,494		22,950		37,544
Revenue Deficiency Reserve Fund		75,000,000				75,000,000				75,000,000
Flood Control Fund of 1946	1378	13,741,887	300,134	18,965,721	+5,184,110	260,410	300,000	12,474,000	+11,993,590	80,000
Investment Fund	487		145,209,915		+2,238,854 —25,190,000	122,258,769	11,600,000		+2,214,570 —136,073,339	
Water Development Fund	1353			25,190,000	+25,190,000		3,200,000	38,019,300	+136,073,339	101,254,039
TOTALS, RESERVE FUNDS		$137,532,820	$146,368,799	$150,442,385	+$87,719,717	$221,178,951	$15,912,250	$169,845,774	+$124,699,194	$191,944,621
TOTALS, GENERAL AND RESERVE FUNDS		$283,262,232	$1,231,668,675	$1,185,108,600	+$1,677,511	$331,499,818	$1,187,214,442	$1,286,500,564	—$432,126	$231,781,570

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1956, JUNE 30, 1957, AND JUNE 30, 1958—Continued

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1956	Estimated revenues 1956-57	Estimated expenditures 1956-57	Transfers between funds	Accumulated surplus June 30, 1957	Estimated revenues 1957-58	Estimated expenditures 1957-58	Transfers between funds	Accumulated surplus June 30, 1958
SPECIAL FUNDS:										
Accountancy Fund	859	$421,090	$172,550	$214,219		$379,421	$172,550	$212,702		$339,269
Agriculture Fund	88	3,679,893	6,379,792	6,410,695		3,648,990	6,301,357	6,399,918		3,550,429
Alcohol Beverage Control Fund	824	1,074,502	8,910,000	8,959,502		1,025,000	9,165,000	9,140,000		1,050,000
Architectural Examiners Fund	861	41,850	72,000	71,048		42,802	77,620	72,908		47,514
Architecture Public Building Fund	802	2,156,059	1,000,800	956,093	—$1,382,462	818,304	962,000	1,069,456	—$68,304	642,544
Assembly Contingent Fund	12	452,977		1,100,000	+1,350,000	702,977		1,187,500	+985,000	500,477
Athletic Commission Fund	863	65,655	116,000	148,254		33,401	123,000	148,183		8,218
Banking Fund	831	772,142	509,200	497,259		784,083	475,000	547,233		711,850
Barber Examiners Fund	865	42,907	130,640	132,276		41,271	134,715	145,176		30,810
Cemetery Fund	867	27,474	31,880	37,784		21,570	33,325	38,781		16,114
Chiropractic Examiners' Fund	869	90,088	60,860	65,821		85,127	62,360	76,612		70,875
Collection Agency Fund	49	32,351	54,025	47,518		38,858	55,325	49,620		44,563
Contractors License Board	874	337,201	682,130	801,014		218,317	734,690	858,123		94,884
Cosmetology Contingent Fund	876	147,418	224,090	235,873		135,635	223,910	253,030		106,515
Dairy Products Trust Fund	90	310,193	440,000	472,368		277,825	440,000	472,368		245,457
Dentistry Fund	878	79,643	96,977	101,162		75,458	118,840	113,998		80,300
Dry Cleaners Fund	880	139,269	186,295	238,068		87,496	198,242	211,006		74,732
Employment Contingent Fund	1160	1,000,000	838,500	—490,936	—1,329,436	1,000,000	851,500	839,511		1,011,989
Fair and Exposition Fund	1176	12,380,074	19,492.000	21,642,134	—126,000 —76,603 —702,000	9,325,337	20,025,000	19,225,512	—150,000 —100,176 —647,000	9,227,649
Fish and Game Preservation Fund	726	4,830,066	7,643,930	9,587,257		2,886,739	7,783,230	9,002,669		1,667,300
Funeral Directors and Embalmers Fund	882	41,099	44,430	55,544		29,985	46,606	56,763		19,828
Furniture and Bedding Inspection Fund	885	241,414	179,300	251,969		168,745	216,112	302,713		82,144
Highway Fund	1301	35,412,691	906,388	328,885,337	+307,592,304	15,026,046	786,000	318,594,443	+320,301,870	17,519,473
Highway Users Tax Fund	1303			72,437,716	—307,592,304 +16,744,100 +288,065,115 +75,220,805			76,748,763	—320,301,870 +17,405,000 +305,082,357 +74,563,276	
Insurance Fund	839	2,000,000	1,604,012	1,604,012		2,000,000	1,649,053	1,649,053		2,000,000
Itinerant Merchants Fund	447	13,035	25,000	25,063		12,972	25,000	26,550		11,422
Landscape Architect's Fund	888	21,896	18,250	13,769		26,377	18,160	13,821		30,716
Legislative Printing Fund	12	11,124		670,000	+659,000	124		730,000	+730,000	124
Medical Examiners Contingent Fund	892	560,301	219,750	276,933		503,118	224,150	288,816		438,452
Motor Vehicle Fund	688	16,002,218	116,100,000	41,340,417	—75,220,805 —10,000	15,530,996	123,750,000	47,303,464	—74,563,276	17,414,256
Motor Vehicle Fuel Fund	448	25,194,955	291,168,857	1,700,104	—288,065,115	26,598,593	308,918,000	1,736,139	—305,082,357	28,698,097
Motor Vehicle License Fee Fund	689	5,808,900	105,613,750	104,898,750	—16,744,100	6,523,900	116,114,125	115,414,125		7,223,900
Motor Vehicle Transportation Tax Fund	447	2,123,536	17,837,500	1,083,500		2,133,436	19,287,500	1,122,677	—17,405,000	2,893,259
Nurse Examiners Fund	894	331,645	144,420	178,134		297,931	147,220	197,123		248,028
Optometry Fund	896	8,354	40,040	39,288		9,106	42,108	41,535		9,679
Osteopathic Examiners Contingent Fund	846	67,110	49,850	56,397		60,563	54,520	58,122		56,961
Petroleum and Gas Fund	765	60,624	615,718	662,989		13,353	733,735	697,088		50,000
Pharmacy Board Contingent Fund	898	92,964	244,500	246,411		91,053	262,250	257,553		95,750
Physical Therapy Fund	892	22,118	9,300	13,858		17,560	9,300	13,919		12,941
Pilot Commissioners' Special Fund	849	6,500	13,909	13,909		6,500	13,650	13,650		6,500
Poultry Testing Project Fund	93	3,440	63,375	128,157	+76,603	15,261	60,375	150,812	+100,176	25,000
Private Investigators and Adjustors Fund	900	173,670	35,840	36,415		173,095	35,915	38,390		170,620
Professional Engineers Fund	871	393,891	200,000	274,352		319,539	240,000	304,611		254,928

Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1956, JUNE 30, 1957, AND JUNE 30, 1958—Continued

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1956	Estimated revenues 1956-57	Estimated expenditures 1956-57	Transfers between funds	Accumulated surplus June 30, 1957	Estimated revenues 1957-58	Estimated expenditures 1957-58	Transfers between funds	Accumulated surplus June 30, 1958
SPECIAL FUNDS—Continued										
Real Estate Education and Research Fund	842	----------	$716,572	----------	----------	$716,572	$452,691	----------	----------	$1,169,263
Real Estate Fund	842	$1,026,039	2,432,851	$1,465,918	----------	1,992,972	1,670,373	$1,524,218	----------	2,139,127
Redemption Tax Fund	431	698,613	210,000	193,366	----------	715,247	210,000	194,042	----------	731,205
Registered Social Worker's Fund	904	46,558	16,300	22,666	----------	40,192	16,600	26,217	----------	30,575
Savings and Loan Inspection Fund	844	367,304	348,027	346,391	----------	368,940	377,483	370,842	----------	375,581
Senate Contingent Fund	12	601,177	----------	1,077,676	+$910,000	433,501	----------	1,132,500	+$1,000,000	301,001
Shorthand Reporters Fund	902	28,931	17,735	15,065	----------	31,601	19,100	16,435	----------	34,266
Sixth District Agricultural Association Fund	480	2,691	59,660	193,072	+126,000	—4,721	66,195	203,737	+150,000	7,737
State Beach Fund	1278	15,096,773	275,000	6,336,197	+163,585 +2,333,333	11,532,494	180,000	5,258,974	+2,333,333	8,786,853
State College Fund	1073	3,106,071	1,700,000	816,074	----------	3,989,997	1,742,000	1,122,712	----------	4,609,285
State Lands Act Fund	486	2,000,000	10,655,800	1,116,946	—9,538,854	2,000,000	10,324,483	809,913	—9,514,570	2,000,000
State Fair Fund	477	148,592	1,442,270	2,160,452	+702,000	132,410	1,468,800	2,210,492	+647,000	37,718
State School Fund	1361	149,250	4,207,900	4,300,000	----------	57,150	4,207,600	4,200,000	----------	64,750
State Park Fund	1278	25,378,399	620,000	14,430,355	+200,656 +4,666,667	16,435,367	450,000	15,037,875	+4,666,667	6,514,159
State Park Maintenance Fund	742	117,135	629,000	571,526	----------	174,609	635,000	809,609	----------	----------
Structural Pest Control Fund	906	21,540	62,941	59,222	----------	25,259	65,000	62,966	----------	27,293
Transportation Rate Fund	923	634,980	2,256,000	2,039,905	----------	851,075	2,463,000	2,277,780	----------	1,036,295
Veterans Dependents Education Fund	943	160,095	----------	343,400	+300,000	116,695	----------	365,020	+300,000	51,675
Veterinary Examiners' Contingent Fund	908	24,055	15,665	20,462	----------	19,258	15,920	22,868	----------	12,310
Vocational Nurse Examiners Fund	910	27,368	53,509	46,914	----------	33,963	48,275	49,289	----------	32,949
Wildlife Restoration Fund	1254	2,335,294	796,800	1,581,411	----------	1,550,683	772,000	1,951,738	----------	370,945
Yacht and Ship Brokers Fund	912	30,456	17,907	18,832	----------	29,531	18,000	19,471	----------	28,060
Provision for Salary Increase	995	----------	----------	----------	----------	----------	----------	7,973,295	----------	—7,973,295
TOTALS, SPECIAL FUNDS	------	$168,673,658	$608,709,795	$643,276,283	—$1,677,511	$132,429,659	$645,773,963	$661,464,429	+$432,126	$117,171,319
GRAND TOTALS, ALL STATE FUNDS	------	$451,935,890	$1,840,378,470	$1,828,384,883	----------	$463,929,477	$1,832,988,405	$1,947,964,993	----------	$348,952,889

Schedule 6

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1955				Balance June 30, 1956			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
WORKING CAPITAL AND REVOLVING FUNDS:									
Agriculture Building Fund	1436	$24,479			$24,479	$71,088			$71,088
Architecture Revolving Fund	1423	1,760,765		$66,000,000	67,760,765	74,845,407			74,845,407
Ballot Paper Revolving Fund	1393	95,507			95,507	38,237			38,237
California Industries for the Blind Manufacturing Fund	1408	201,470			201,470	348,207			348,207
Correctional Industries Revolving Fund	1394	576,230		350,000	926,230	13,513		350,000	363,513
Flood Control Project Maintenance Revolving Fund		89,559			89,559	84,607			84,607
Highway Right of Way Acquisition Fund	1303	865,931			865,931	761,561			761,561
Inmate Welfare Fund	1403	92,814			92,814	82,259			82,259
Old Age and Survivors Insurance Revolving Fund	1393	1,033			1,033	16,208			16,208
Printing Fund	1418	814,422			814,422	1,064,546			1,064,546
Professional and Vocational Standards Fund	854	118,090			118,090	109,013			109,013
Purchasing Revolving Fund	1419	275,880			275,880	556,274			556,274
Soil Conservation Development Fund	1422	160,849		400,000	560,849	174,208		400,000	574,208
State Payroll Revolving Fund	1393	22,543,380			22,543,380	25,550,192			25,550,192
State Water Pollution Control Fund	1426	61,370		650,000	711,370	84,135		250,000	334,135
Surplus Educational Property Revolving Fund	1411	336,424		100,000	436,424	325,866			325,866
Surplus Money Investment Fund		49,462,456	72,802,544	—122,265,000		2,745,777	79,517,380	—79,740,000	[b]2,523,157
Veterans Affairs Construction Fund	1438	24,711			24,711	24,596			24,596
Water Commission Revolving Fund		55,891			55,891	52,331			52,331
Watermaster Service Fund	973	60,289			60,289	66,650			66,650
Water Resources Revolving Fund	1427	60,056		400,000	460,056	477,528			477,528
UTILITY FUNDS:									
San Francisco Harbor Funds:									
San Francisco Harbor Improvement Fund	1440	990,470		900,000	1,890,470	982,828		900,000	1,882,828
San Francisco Harbor Revenue Bond Fund		288,089	280,000		568,089	102,418	280,000		382,418
San Francisco Harbor Special Fire Deposit Fund		6,554			6,554	182,770			182,770
India Basin Sinking Fund	1393	9,283			9,283	9,901			9,901
San Francisco Seawall Sinking Fund No. 2	1393	19,972			19,972	19,843			19,843
San Francisco Seawall Sinking Fund No. 3	1393	39,143			39,143	22,587			22,587
San Francisco Seawall Sinking Fund No. 4	1393	169,650	41,000		210,650	274,856			274,856
San Francisco Seawall Fund No. 4		3,247			3,247	528,894			528,894
San Francisco Harbor Construction (Series A) Fund		4,340,964			4,340,964	22,684	1,598,704		1,621,388
Toll Bridge Funds:									
Carquinez Bridge Construction Fund	1445					1,322,121	33,326,469		34,648,590
Richmond-San Rafael Bridge Construction Fund	1445	271,869	13,900,000		14,171,869	388,926	2,980,410		3,369,336
San Francisco-Oakland Bay Bridge Construction Fund	1444	117,860	5,387,386		5,505,246	45,313	4,256,167		4,301,480
San Francisco-Oakland Bay Bridge Toll Revenue Fund	1444					88,551	14,997,655		15,086,206
Southern Crossing Engineering Fund	1444	92,743	1,195,644		1,288,387	45,128	864,103		909,231
Toll Bridge Authority Revolving Fund		690			690	690			690
Other Utility Funds:									
College Auxiliary Enterprise Fund	1449	84,807			84,807	92,435			92,435
Compensation Insurance Fund	1450	979,875	73,788,000		74,767,875	1,972,422	77,647,605		79,620,027
Unemployment Compensation Disability Fund	1483	1,475,433	129,694,842		131,170,275	1,556,802	131,174,761		132,731,563
Veterans Farm and Home Building Fund of 1943	1454	2,475,277	36,849,865		39,325,142	1,271,227	16,407,408		17,678,635

Schedule 6—Continued

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS WHICH ARE NOT INCLUDED IN THE BUDGET TOTALS

Fund	Page Reference	Balance June 30, 1955				Balance June 30, 1956			
		Cash	Securities	Due from Surplus Money Investment Fund	Total	Cash	Securities	Due from Surplus Money Investment Fund	Total
BOND FUNDS:									
Public School Building Loan Fund	1366	$71,301	$16,099,504		$16,170,805	$53,836	$5,205,814		$5,259,650
State School Building Aid Fund	1366	877,559	64,000,000		64,877,559	1,907,767	58,986,360		60,894,127
State School Building Fund	1366	62,115			62,115				
RETIREMENT FUNDS:									
Judges' Retirement Fund	1455	33,748	1,622,500		1,656,248	114,902	1,715,500		1,830,402
Legislators' Retirement Fund	1455	2,262	155,000		157,262	81	209,000		209,081
Retirement Annuity Fund	1457	2,337,170	130,266,000		132,603,170	1,077,243	163,462,158		164,539,401
State Employees' Retirement Fund	1455	3,635,789	524,859,000		528,494,789	3,589,613	618,027,000		621,616,613
Teachers Annuity Deposit Fund	1457	31,722	3,670,000		3,701,722	53,809	3,640,000		3,693,809
Teachers' Permanent Fund	1456	600,973	106,616,375		107,217,348	58,606	115,503,000		115,561,606
Teachers Retirement Disbursement Fund	1393	1,782,192			1,782,192	1,993,233			1,993,233
DEBT SERVICE FUNDS:									
Olympic Bond Fund	1003	25,770	385,300		411,070	31,275	352,000		383,275
Sacramento State Building Interest and Sinking Fund	1003	21,391	3,319,000		3,340,391	12,424	3,422,207		3,434,631
TRUST AND AGENCY FUNDS:									
Federal Funds:									
Public Health—Federal Fund		512,749			512,749	516,911			516,911
Social Welfare—Federal Fund		332,845			332,845	249,159			249,159
Unemployment Administration Fund	1483	3,362,969			3,362,969	1,537,777			1,537,777
Vocational Rehabilitation—Federal Fund		201,689			201,689	130,442			130,442
Other Trust and Agency Funds:									
School Land Fund	1393	22,155	11,412,995		11,435,150	171,351	12,742,332		12,913,683
Special Deposit Fund	1393	4,253,740	34,500	$3,700,000	7,988,240	11,020,200	38,770		11,058,970
State Park Contingent Fund	1393	353,483		450,000	803,483	698,990			698,990
Tax Deeded Land Rental Trust Fund	1393	7,569			7,569	7,198			7,198
Torrens Title Assurance Fund	1393	63			63	63			63
Unclaimed Property Fund	1393	53,953	6,502,500		6,556,453	36,823	6,592,925		6,629,748
Unemployment Fund	1484	7,832			7,832	1,219			1,219
Montague Water Conservation District Condemnation Fund		48			48				
Public Building Reconstruction Fund		428			428				
TOTAL BALANCES IN OTHER TREASURY FUNDS		$107,639,048	$1,202,881,955	—$49,315,000	$1,261,206,003	$139,685,521	$1,352,947,728	—$77,840,000	$1,414,793,249
General Fund		*41,853,853*	*28,532,000*		*70,385,853*	*129,743,088*			*129,743,088*
Reserve Funds		*636,828*	*184,213,113*		*184,849,941*	*2,620,029*	*140,283,940*		*142,903,969*
Highway Fund		*15,130,555*	*97,400,681*		*112,531,236*	*1,593,839*	*96,868,494*		*98,462,333*
Other Special Funds		*54,468,717*	*20,000*	*49,315,000*	*103,803,717*	*40,655,752*	*20,000*	*77,840,000*	*118,515,752*
Treasurers Trust Accounts		*12,687,042*	*29,487,738*		*42,174,780*	*16,401,109*	*35,011,279*		*51,412,388*
Uncleared Collections		*8,248,801*			*8,248,801*	*4,864,892*			*4,864,892*
Warrants Outstanding		*67,724,936*			*67,724,936*	*84,270,009*			*84,270,009*
Time Deposit in Banks[a]		*—196,804,949*	*196,804,949*			*—195,859,089*	*195,859,089*		
Pooled Money Account[a]						*—176,392,768*	*176,392,768*		
TOTALS, STATE TREASURERS ACCOUNTABILITY		*$111,584,831*	*$1,739,340,436*		*$1,850,925,267*	*$47,582,382*	*$1,997,383,298*		*$2,044,965,680*

a Not identified as to fund.
b Undistributed interest earned.

Schedule 7

COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58

Department	Page Reference	Actual 1955-56	Estimated 1956-57	Estimated 1957-58
DEPARTMENT OF AGRICULTURE:				
Grants for Cooperative Market Research	51	$70,017	$76,000	$76,000
DEPARTMENT OF EDUCATION:				
Bureau of Vocational Education:				
Supervisor and Teacher Training	263	$389,950	$390,675	$412,744
Reimbursements to School Districts	1359	1,231,028	1,230,303	1,208,234
Totals, Bureau of Vocational Education	--------	$1,620,978	$1,620,978	$1,620,978
Bureau of Vocational Rehabilitation	270	$1,932,648	$2,572,243	$2,882,211
California Maritime Academy	361	25,000	25,000	25,000
School Lunch Program	1359	3,352,994	3,341,762	4,000,000
Special Milk Program	1359	4,153,390	4,500,000	5,000,000
Totals, Education	--------	$11,085,010	$12,059,983	$13,528,189
DEPARTMENT OF EMPLOYMENT:				
Grants for Administration	1458	$23,931,034	$25,649,491	$27,635,325
DEPARTMENT OF MENTAL HYGIENE:				
National Mental Health Act	550	$190,154	$267,500	$267,500
MILITARY DEPARTMENT:				
Grants for Construction of Armories	1246	$241,318	$2,512,162	$1,758,105
NATURAL RESOURCES:				
Department of Fish and Game:				
Game Management	691	$640,040	$866,037	$872,341
Fisheries Management	691	223,500	253,608	262,800
Department of Natural Resources:				
Grants for Forest Fire Cooperation	743	1,366,806	1,322,671	1,315,671
Grants for Forest Planting Cooperation	743	10,200	29,000	29,000
Totals, Natural Resources	--------	$2,240,546	$2,471,316	$2,479,812
DEPARTMENT OF PUBLIC HEALTH:				
Grants for Public Health Services—State Operations	768	$2,161,886	$2,083,342	$1,931,301
Grants for Public Health Services—Local Assistance	1370	670,093	934,080	793,286
Grants for Hospital Construction	1370	3,560,672	6,466,714	5,934,055
Totals, Public Health	--------	$6,292,651	$9,484,136	$8,658,642
DEPARTMENT OF PUBLIC WORKS:				
Division of Highways:				
Grants for State Highways	1300	$40,648,448	$103,251,408	$134,735,911
Grants for Flood Damage Repairs—State Highways	1300	4,897,050	1,075,000	--------
Grants for County Roads and Highways	1300	6,040,877	7,705,681	7,920,377
Grants for Flood Damage Repairs—County Roads	1300	3,432,050	--------	--------
Totals, Public Works	--------	$55,018,425	$112,032,089	$142,656,288
WATER RESOURCES:				
Grant for Research in Water Pollution Control	982	$2,256	$81,130	$339,808
DEPARTMENT OF SOCIAL WELFARE:				
Old Age Security:				
Grants for Assistance	1381	$105,772,201	$113,635,100	$115,059,400
Grants for County Administration	1381	6,563,663	7,245,400	7,607,700
Grants for State Administration	935	430,134	425,599	436,648
Totals, Aid to Needy Aged	--------	$112,765,998	$121,306,099	$123,103,748
Aid to Needy Blind:				
Grants for Assistance	1381	$5,106,117	$5,723,150	$6,022,300
Grants for County Administration	1381	418,318	463,500	486,600
Grants for State Administration	935	126,449	164,666	161,618
Treatment to Prevent Blindness	935	3,455	4,523	4,704
Totals, Aid to Needy Blind	--------	$5,654,339	$6,355,839	$6,675,222

Schedule 7—COMPARATIVE STATEMENT OF EXPENDITURES OF FEDERAL AID—Continued

Department	Page Reference	Actual 1955-56	Estimated 1956-57	Estimated 1957-58
DEPARTMENT OF SOCIAL WELFARE—Continued				
Aid to Needy Children:				
Grants for Assistance	1381	$35,529,221	$38,521,000	$40,833,600
Grants for County Administration	1381	5,769,335	6,369,000	6,687,500
Grants for State Administration	935	467,779	515,161	522,957
Totals, Aid to Needy Children	--------	$41,766,335	$45,405,161	$48,044,057
Child Welfare Services:				
Grants for County Administration	1381	$101,090	$138,061	$117,597
Grants for State Administration	935	140,394	170,173	171,931
Totals, Child Welfare Services	--------	$241,484	$308,234	$289,528
Totals, Social Welfare	--------	$160,428,156	$173,375,333	$178,112,555
DEPARTMENT OF VETERANS AFFAIRS:				
Veteran's Home:				
Grants for Care and Maintenance of Veterans	944	$1,269,361	$1,338,716	$1,400,875
SHARED REVENUES:				
Federal Receipts from Flood Control Land	1390	$75,909	$97,022	$80,000
Federal Receipts from Forest Reserves	1390	2,994,976	5,294,356	5,300,000
Federal Receipts from Grazing Lands	1390	35,167	38,932	40,000
Federal Potash Lease Rentals	1390	280,470	303,530	320,000
Totals, Shared Revenues	--------	$3,386,522	$5,733,840	$5,740,000
TOTALS	--------	$264,155,450	$345,081,696	$382,653,099

Schedule 8

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1957-58

Function	Proposed Budget Act of 1957			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS										
Current Expenses:										
Legislative	$642,519		$642,519	$784,867		$784,867		$3,050,000	$3,050,000	$4,477,386
Judicial	1,846,460		1,846,460	82,531		82,531				1,928,991
Executive	1,613,888		1,613,888	46,222		46,222				1,660,110
General Administrative	2,799,540	$46,955	2,846,495	246,393	$2,665	249,058				3,095,553
Agriculture	7,002,375	6,272,135	13,274,510	425,000	750,963	1,175,963				14,450,473
Corrections	38,105,553		38,105,553	2,046,597		2,046,597				40,152,150
Education	122,414,350	4,474,265	126,888,615	7,205,142	307,324	7,512,466	$41,843	130,000	171,843	134,572,924
Employment		39,812	39,812		2,455	2,455				42,267
Fiscal Affairs	26,349,208	5,861,990	32,211,198	1,994,463	3,708,758	5,703,221				37,914,419
Highway Patrol		21,667,772	21,667,772		3,169,642	3,169,642				24,837,414
Industrial Relations	8,552,247	13,079	8,565,326	513,271	837	514,108				9,079,434
Justice	5,288,641		5,288,641	377,786		377,786				5,666,427
Mental Hygiene	87,428,564		87,428,564	5,476,403		5,476,403				92,904,967
Military Affairs	3,003,380		3,003,380	135,629		135,629				3,139,009
Motor Vehicles	15,000	22,727,762	22,742,762		1,450,424	1,450,424				24,193,186
Natural Resources	16,276,528	14,403,781	30,680,309	612,565	870,598	1,483,163		48,000	48,000	32,211,472
Public Health	5,413,583		5,413,583	343,425		343,425				5,757,008
Public Works	283,796	1,040,656	1,324,452	14,470	35,446,373	35,460,843				36,785,295
Regulation and Licensing	6,998,230	9,759,479	16,757,709	502,914	566,503	1,069,417				17,827,126
Social Welfare	2,613,099		2,613,099	173,393		173,393				2,786,492
Veterans Affairs	6,423,507	365,020	6,788,527	243,000		243,000				7,031,527
Water Resources	9,334,079		9,334,079	410,411		410,411				9,744,490
Miscellaneous	3,451,436	15,228	3,466,664	10,500		10,500	—1,400		—1,400	3,475,764
Provision for Salary Increases	18,039,173	7,451,678	25,490,851	1,262,742	521,617	1,784,359				27,275,210
Reserve for Contingencies	$2,000,000		$2,000,000							$2,000,000
Debt Service				$2,817,025		$2,817,025				2,817,025
Credits for Overhead Charges to Special Fund Agencies	—2,507,985		—2,507,985							—2,507,985
TOTALS, STATE OPERATIONS	$373,387,171	$94,139,612	$467,526,783	$25,724,749	$46,798,159	$72,522,908	$40,443	$3,228,000	$3,268,443	$543,318,134

Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATIONS FOR THE FISCAL YEAR 1957-58—Continued

Function	Proposed Budget Act of 1957			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY										
Agriculture		$70,100	$70,100							$70,100
Corrections		8,656,580	8,656,580					$40,800	$40,800	8,697,380
Education		79,286,976	79,286,976		$4,572,752	$4,572,752				83,859,728
Employment		1,200,000	1,200,000					—402,756	—402,756	797,244
Fiscal Affairs		3,737,326	3,737,326		2,764,189	2,764,189	—$101,026		—101,026	6,400,489
Highway Patrol		433,255	433,255							433,255
Mental Hygiene		14,596,906	14,596,906					651,750	651,750	15,248,656
Military Affairs		1,161,245	1,161,245					630,684	630,684	1,791,929
Motor Vehicles		976,200	976,200							976,200
Natural Resources		3,925,454	3,925,454		1,879,921	1,879,921		9,727,056	9,727,056	15,532,431
California Olympic Commission								4,307,214	4,307,214	4,307,214
Public Health		313,730	313,730					50,000	50,000	363,730
Public Works					248,206,640	248,206,640				248,206,640
Veterans Affairs		770,155	770,155							770,155
Water Resources		43,524,200	43,524,200				2,080,700		2,080,700	45,604,900
Unallocated		850,000	850,000					5,911,339	5,911,339	6,761,339
TOTALS, CAPITAL OUTLAY		$159,502,127	$159,502,127		$257,423,502	$257,423,502	$1,979,674	$20,916,087	$22,895,761	$439,821,390
LOCAL ASSISTANCE										
For Education	$37,553,097		$37,553,097	$505,388,735	$5,559,223	$510,947,958				$548,501,055
For Public Health	18,175,483		18,175,483							18,175,483
For Public Works		$7,044,000	7,044,000		4,087,854	4,087,854	—$166,427	$20,000	—$146,427	10,985,427
For Social Welfare	2,739,089		2,739,089	147,360,480		147,360,480				150,099,569
For Other Purposes	4,300,620		4,300,620	171,676	3,164,516	3,336,192				7,636,812
Shared Revenues					229,427,123	229,427,123				229,427,123
TOTALS, LOCAL ASSISTANCE	$62,768,289	$7,044,000	$69,812,289	$652,920,891	$242,238,716	$895,159,607	—$166,427	$20,000	—$146,427	$964,825,469
GRAND TOTALS, EXPENDITURES	$436,155,460	$260,685,739	$696,841,199	$678,645,640	$546,460,377	$1,225,106,017	$1,853,690	$24,164,087	$26,017,777	$1,947,964,993

Schedule 9

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES FOR THE FISCAL YEARS 1955-56, 1956-57, AND 1957-58

Purpose and legal citation	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES									
Fixed by Constitution:									
Salaries of State Legislators									
Section 2 (b), Article IV	$689,196	-------	$689,196	$720,000	-------	$720,000	$720,000	-------	$720,000
Bond Interest and Redemption									
Various Bond Acts Ratified in the Constitution	2,436,625	$822,185	3,258,810	2,596,042	$564,299	3,160,341	2,817,025	-------	2,817,025
Public School Buildings Bonds Ratified in the Constitution	8,657,741	1,253,012	9,910,753	7,542,847	1,177,777	8,720,624	10,752,342	$1,359,223	12,111,565
Apportionment to Public Schools									
Section 6, Article IX	424,642,888	3,931,436	428,574,324	455,073,200	4,300,000	459,373,200	492,600,000	4,200,000	496,800,000
Salaries of Superior Court Judges, Section 17, Article VI	266,287	-------	266,287	-------	-------	-------	-------	-------	-------
Totals, Constitutional Fixed Charges	$436,692,737	$6,006,633	$442,699,370	$465,932,089	$6,042,076	$471,974,165	$506,889,367	$5,559,223	$512,448,590
Fixed by Statutes:									
Contribution to Judges' Retirement Fund, Section 75101 Government Code:									
Justices and Judges of Supreme and Appellate Courts—State Operations	$15,118	-------	$15,118	$15,425	-------	$15,425	$15,425	-------	$15,425
Judges of Superior and Municipal Courts—Local Assistance	166,620	-------	166,620	171,676	-------	171,676	171,676	-------	171,676
California Dairy Industry Advisory Board									
Section 746.3, Agriculture Code	-------	$399,642	399,642	-------	$468,868	468,868	-------	$468,868	468,868
Apportionment to Public Schools									
Section 10208, Education Code, Driver Education	1,116,773	-------	1,116,773	1,542,485	-------	1,542,485	1,830,621	-------	1,830,621
Vocational Education									
Sections 5705, 5706, and 9161 Education Code:									
Supervision and Teacher Training	427,683	-------	427,683	514,971	-------	514,971	547,518	-------	547,518
Reimbursements to School Districts	296,190	-------	296,190	228,472	-------	228,472	201,059	-------	201,059
University of California									
Section 19626, Business and Professions Code	-------	3,800,535	3,800,535	-------	4,202,952	4,202,952	-------	4,572,752	4,572,752
State Fair and Exposition									
Section 19622.5, Business and Professions Code	-------	15,000	15,000	-------	15,000	15,000	-------	15,000	15,000
District Agricultural Fairs									
Sections 19622, 19624, and 19626.6, Business and Professions Code—State Operations	-------	3,415,000	3,415,000	-------	3,415,000	3,415,000	-------	3,415,000	3,415,000
Section 19626, Business and Professions Code—Capital Outlay	-------	2,950,638	2,950,638	-------	4,897,791	4,897,791	-------	2,764,189	2,764,189
County Agricultural Fairs									
Sections 19622, 19624, and 19626, Business and Professions Code	-------	2,706,590	2,706,590	-------	4,199,931	4,199,931	-------	3,164,516	3,164,516
Wildlife Conservation Board									
Section 19627, Business and Professions Code—State Operations	-------	47,303	47,303	-------	66,796	66,796	-------	67,972	67,972
Section 19627, Business and Professions Code—Capital Outlay	-------	992,575	992,575	-------	1,511,004	1,511,004	-------	1,879,921	1,879,921
State Highways									
Section 183, Streets and Highways Code—State Operations	-------	31,164,406	31,164,406	-------	32,827,034	32,827,034	-------	33,573,898	33,573,898
Section 5323, Business and Professions Code—State Operation	-------	82,128	82,128	-------	86,260	86,260	-------	87,222	87,222
Section 183, Streets and Highways Code—Capital Outlay	-------	227,590,080	227,590,080	-------	268,541,056	268,541,056	-------	248,206,640	248,206,640
Section 2210.5, Streets and Highways Code—Local Assistance	-------	3,641,521	3,641,521	-------	5,206,397	5,206,397	-------	4,087,854	4,087,854

Schedule 9—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1955-56			Estimated 1956-57			Estimated 1957-58		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
FIXED CHARGES—Continued									
FIXED BY STATUTES—Continued									
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations	$15,476,816	$6,863,294	$22,340,110	$18,588,636	$8,075,594	$26,664,230	$21,624,781	$9,170,199	$30,794,980
Capital Outlay	61,978		61,978						
Local Assistance	3,623		3,623	4,613		4,613	4,713		4,713
Old Age Security									
Section 2021, Welfare and Institutions Code	103,737,811		103,737,811	105,420,900		105,420,900	106,345,350		106,345,350
Aid to Needy Blind									
Section 3025, Welfare and Institutions Code	6,010,687		6,010,687	6,334,700		6,334,700	6,671,400		6,671,400
Aid to Partially Self-Supporting Blind									
Section 3420, Welfare and Institutions Code	357,344		357,344	348,600		348,500	353,030		353,030
Institutional Care of Needy Aged and Blind									
Section 121.5, Welfare and Institutions Code	348,762		348,762						
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	33,230,465		33,230,465	32,998,600		32,998,600	33,990,700		33,990,700
Apportionment of Liquor License Fees									
Section 25761, Business and Professions Code		8,578,954	8,578,954		8,959,502	8,959,502		9,139,360	9,139,360
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Sections 11005 and 11003.3 Revenue and Taxation Code		94,563,701	94,563,701		102,182,894	102,182,894		112,288,576	112,288,57
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code		58,457,083	58,457,083		62,021,448	62,021,448		65,670,933	65,670,933
Apportionment of Motor Vehicle Registration and Weight Fees									
Section 2104, Streets and Highways Code		9,585,316	9,585,316		10,416,268	10,416,268		11,077,830	11,077,830
Apportionment of Motor Vehicle Fuel Taxes to Counties for Airports									
Sections 8355 and 8357, Revenue and Taxation Code		349,923	349,923		350,000	350,000		350,000	350,000
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Sections 2107 and 2107.5, Streets and Highways Code		22,797,750	22,797,750		29,181,567	29,181,567		30,900,424	30,900,424
TOTALS, STATUTORY FIXED CHARGES	$161,249,870	$478,001,439	$639,251,309	$166,169,078	$546,625,362	$712,794,440	$171,756,273	$540,901,154	$712,657,427
TOTALS, FIXED CHARGES	$597,942,607	$484,008,072	$1,081,950,679	$632,101,167	$552,667,438	$1,184,768,605	$678,645,640	$546,460,377	$1,225,106,017
State Operations	*$19,045,438*	*$42,808,958*	*$61,854,396*	*$22,435,074*	*$45,518,851*	*$67,953,925*	*$25,724,749*	*$46,798,159*	*$72,522,908*
Capital Outlay	*61,978*	*235,333,828*	*235,395,806*		*279,152,803*	*279,152,803*		*257,423,502*	*257,423,502*
Local Assistance	*578,835,191*	*205,865,286*	*784,700,477*	*609,666,093*	*227,995,784*	*837,661,877*	*652,920,891*	*242,238,716*	*895,159,607*
CONTROLLABLE EXPENDITURES									
Expenditures from appropriations and authorizations which are subject to legislative or executive determinations, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations									
State Operations	$270,304,079	$70,211,843	$340,515,922	$318,056,250	$82,349,321	$400,405,571	$373,427,614	$97,367,612	$470,795,226
Capital Outlay	—422,582	52,347,956	51,925,374	5,452,716	140,279,736	145,732,452	1,979,674	180,418,214	182,397,888
Local Assistance	54,741,699	3,677,782	58,419,481	79,056,082	18,422,173	97,478,255	62,601,862	7,064,000	69,665,862
TOTALS, CONTROLLABLE EXPENDITURES	$324,623,196	$126,237,581	$450,860,777	$402,565,048	$241,051,230	$643,616,278	$438,009,150	$284,849,826	$722,858,976
GRAND TOTALS, EXPENDITURES	$922,565,803	$610,245,653	$1,532,811,456	$1,034,666,215	$793,718,668	$1,828,384,883	$1,116,654,790	$831,310,203	$1,947,964,993

Schedule 10

EXPENDITURES FOR THE 1956-57 FISCAL YEAR—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATE—Continued

	General Fund					Special Funds and Reserves					Total 1956-57 Expenditures per 1957-58 Budget
	1956-57 Budget as Submitted	Effect of Leg slative Action	Allocations from Salary Increase and Emergency Funds	Estimated Savings	1956-57 Expenditures per 1957-58 Budget	1956-57 Budget as Submitted	Effect of Legislative Action	Authorizations for Salary Increases and Emergencies	Estimated Savings	1956-57 Expenditures per 1957-58 Budget	
STATE OPERATIONS											
Legislative	$1,653,783	+$6,000	$32,715	a—$37,156	$1,655,342	$2,886,000	+$260,000		—$298,324	$2,847,676	$4,503,018
Judicial	1,761,941		82,112	6,554	1,850,607						1,850,607
Executive	1,457,872		54,703	84,564	1,597,139						1,597,139
General Administrative	2,694,515	—6,582	160,604	b150,033	2,998,570	44,146		$2,834	538	47,518	3,046,088
Agriculture	6,851,311	+49,009	484,434	499	7,385,253	6,133,485		772,472	105,263	7,011,220	14,396,473
Corrections	35,594,792	—271,170	1,535,280	116,719	36,975,621						36,975,621
Education	109,273,126	+1,799,823	4,652,332	—96,460	115,628,821	4,771,668	—260,527	134,500	3,065	4,648,706	120,277,527
Employment						38,732			—2,207	36,525	36,525
Fiscal Affairs	27,781,757	—90,414	685,518	—1,522,863	26,853,998	9,084,257	+30,000	302,451	8,608	9,425,316	36,279,314
Highway Patrol						20,897,857	—349,693	759,013	e846,698	22,153,875	22,153,875
Industrial Relations	7,070,553		427,084	—38,152	7,459,485	79,793		3,259	—50,405	32,647	7,492,132
Justice	4,469,983	+40,786	360,329	c359,543	5,230,641						5,230,641
Mental Hygiene	80,250,713	+208,359	4,985,598	—623,729	84,820,941						84,820,941
Military Affairs	2,802,730		52,249	17,421	2,872,400						2,872,400
Motor Vehicles	15,000				15,000	19,287,823	—16,530	1,097,159	189,495	20,557,947	20,572,947
Natural Resources	12,768,683	+790,922	599,040	31,308	14,189,953	12,829,999	+559,432	903,623	620,306	14,913,360	29,103,313
Public Health	4,810,671		379,527	44,998	5,235,196						5,235,196
Public Works	282,495	+51,840	10,662	—4,899	340,098	34,865,831	+5,000	37,500	666,769	35,575,100	35,915,198
Regulation and Licensing	6,565,090	—8,969	437,252	15,537	7,008,910	9,090,539	+1,724	593,038	—9,552	9,675,749	16,684,659
Social Welfare	2,566,456	—10,751	149,294	11,125	2,716,124						2,716,124
Veterans Affairs	6,039,145	—3,630	201,741	—200	6,237,056	378,400			—35,000	343,400	6,580,456
Water Resources	6,084,815	846,803	178,136	d—100,344	7,009,410	12,239	+14,282		8,313	8,313	7,017,723
Miscellaneous	1,677,384	+101,503	18,000	94,378	1,891,265	5,615,215		—3,283,987	—2,331,228	26,521	1,917,786
Provision for Salary Increase	12,941,532	+4,150,000	—14,808,791	—2,282,741							
Reserve for Contingencies	2,000,000	—1,000,000	—689,725		310,275						310,275
Debt Service	2,596,042				2,596,042	564,299				564,299	3,160,341
Credits for overhead charges to Special Fund Agencies	—2,250,000			—136,823	—2,386,823						—2,386,823
Totals, State Operations	$337,760,389	+$6,653,529	—$11,906	—$3,910,688	$340,491,324	$126,580,283	+$243,688	$1,321,862	—$277,661	$127,868,172	$468,359,496

The amounts of estimated savings are offset by the following proposed deficiency appropriations:

a $57,000 increased travel allowances.

b $137,000 for additional cost of printing voters pamphlets.

c $252,223 for additional cost of the Attorney General for services to the Colorado River Board.

d $177,454 for the State Water Rights Board.

d $46,768 for the Colorado River Board.

e $951,958 for the Highway Patrol for increased expenses including 110 additional uniform personnel.

f $650,000 for acquisition of site for construction of a state office building.

g $25,190,000 for immediate construction and relocation of highways and railroads at the Oroville Dam project.

h $3,000,000 for distribution of polio vaccine.

Schedule 10

EXPENDITURES FOR THE 1956-57 FISCAL YEAR—RECONCILIATION OF THE CHANGES FROM THE PREVIOUS BUDGET ESTIMATE—Continued

	General Fund					Special Funds and Reserves					Total 1956-57 Expenditures per 1957-58 Budget
	1956-57 Budget as Submitted	Effect of Legislative Action	Allocations from Salary Increase and Emergency Funds	Estimated Savings	1956-57 Expenditures per 1957-58 Budget	1956-57 Budget as Submitted	Effect of Legislative Action	Authorizations for Salary Increases and Emergencies	Estimated Savings	1956-57 Expenditures per 1957-58 Budget	
CAPITAL OUTLAY											
Agriculture						$65,258	+$50,000	$19,500	$185,942	$320,700	$320,700
Corrections						11,543,425		657,050	609,385	12,809,860	12,809,860
Education						49,626,384	—616,900	3,071,918	3,969,752	56,051,154	56,051,154
Employment						—352,756			—174,705	—527,461	—527,461
Fiscal Affairs	—$86,673			—$13,010	—$99,683	4,433,535	+2,909,072	369,638	[f]3,647,571	11,359,816	11,260,133
Highway Patrol						516,080	- 26,700		64,539	553,919	553,919
Mental Hygiene						17,887,570		819,450	9,166,992	27,874,012	27,874,012
Military Affairs						224,000	+1,282,950	25,744	179,748	1,712,442	1,712,442
Motor Vehicles						633,835	+148,700			782,535	782,535
Natural Resources						18,649,659	+27,930,745	216,600	—28,322,645	18,474,359	18,474,359
California Olympic Commission						4,900,545			—4,338,388	562,157	562,157
Public Health						118,055		1,400	—50,000	69,455	69,455
Public Works				—655,501	—655,501	237,162,456	+21,932		22,416,668	259,601,056	258,945,555
Veterans Affairs						104,720		78,325	39,437	222,482	222,482
Water Resources	5,160,000	4,463,000		—3,415,100	6,207,900	2,340,300			[g]25,390,154	27,730,454	33,938,354
Unallocated						5,000,000	—50,000	- 5,128,993	2,014,592	1,835,599	1,835,599
TOTALS, CAPITAL OUTLAY	$5,073,327	$4,463,000		—$4,083,611	$5,452,71[illegible]	$352,853,066	$31,649,799	$130,632	$34,799,042	$419,432,539	$424,885,255
LOCAL ASSISTANCE											
For Education	$502,518,478	—$111,315	$1,906	—$631,238	$501,777,831	$5,515,789	+$161,319		—$199,331	$5,477,777	$507,255,608
For Public Health	17,425,398	+22,286		[b]3,886,487	21,334,171						21,334,171
For Public Works	—172,874	+18,000,000		—3,658,384	14,168,742	17,712,500	+11,640,708		—5,724,638	23,628,570	37,797,312
For Social Welfare	152,752,583			—5,255,749	147,496,834						147,496,834
For Other Purposes	4,052,342	+102,000	10,000	—219,745	3,944,597	2,971,915			1,228,016	4,199,931	8,144,528
Shared Revenues						211,069,787			2,041,892	213,111,679	213,111,679
TOTALS, LOCAL ASSISTANCE	$676,575,927	+$18,012,971	$11,906	—$5,878,629	$688,722,175	$237,269,991	+$11,802,027		—$2,654,061	$246,417,957	$935,140,132
GRAND TOTALS, EXPENDITURES	$1,019,409,643	$29,129,500		—$13,872,928	$1,034,666,215	$716,703,340	$43,695,514	$1,452,494	$31,867,320	$793,718,668	$1,828,384,883

Schedule 11

STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA AS OF NOVEMBER 30, 1956

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1956	Amount outstanding November 30, 1956	Amounts in sinking funds for payment of principal November 30, 1956
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Sacramento State Buildings of 1913	4%	1965	$3,000,000			$3,000,000	[1]$3,000,000
San Francisco State Buildings of 1913	4%	1916–65	1,000,000		$820,000	180,000	[2]564,299
State University Buildings of 1915	4½%	1921–65	1,800,000		1,440,000	360,000	
State Buildings and University Buildings of 1925	4–4½%	1932–65	8,500,000		6,250,000	2,250,000	
California State Parks of 1927	2½–4½%	1934–57	6,000,000		5,750,000	250,000	
California Tenth Olympiad of 1927	4½%	1932–71	1,000,000		625,000	375,000	389,413
First Highway of 1909	4%	1917–61	18,000,000		16,000,000	2,000,000	[3]
Second Highway of 1915	4½%	1923–62	15,000,000		12,750,000	2,250,000	
Third Highway of 1919	4¼–5¾%	1926–65	40,000,000		31,000,000	9,000,000	
State School Building of 1949	1–4½%	1952–78	250,000,000		32,800,000	217,200,000	[4]18,070,038
State School Building Aid of 1952	1–5%	1955–81	165,000,000	[10]	3,200,000	161,800,000	
State School Building Aid of 1954			100,000,000	$100,000,000			
State School Building Aid of 1956			100,000,000	100,000,000			
State Building Construction Program of 1955			200,000,000	200,000,000			
Totals, General Obligation Bonds			$909,300,000	$400,000,000	$110,635,000	$398,665,000	$22,023,750
SELF LIQUIDATING BONDS[5]							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909[6]	4%	1985	$9,000,000		$5,659,200	$3,340,800	$123,498
San Francisco Harbor Improvement of 1913[7]	4%	1989	10,000,000	$550,000	4,994,000	4,456,000	152,706
San Francisco Harbor Improvement of 1929[8]	1½–3¼%	1952–78	10,000,000		1,120,000	8,880,000	260,583
India Basin of 1909[9]	4%	1985	1,000,000	147,000	459,550	393,450	22,129
Totals, San Francisco Harbor Bonds			$30,000,000	$697,000	$12,232,750	$17,070,250	$558,916
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1943	1¼%	1947–66	$30,000,000		$14,200,000	$15,800,000	
Veterans' Welfare of 1946	2–2½%	1949–71	100,000,000		27,870,000	72,130,000	
Veterans' Welfare of 1949	1½–4%	1952–72	100,000,000		19,750,000	80,250,000	
Veterans' Welfare of 1951	1¾–2½%	1954–75	150,000,000		14,850,000	135,150,000	
Veterans' Welfare of 1954	¼–5%	1957–75	175,000,000			175,000,000	
Veterans' Welfare of 1956			500,000,000	$500,000,000			
Totals, Veterans' Welfare Bonds			$1,055,000,000	$500,000,000	$76,670,000	$478,330,000	
TOTALS, SELF-LIQUIDATING BONDS			$1,085,000,000	$500,697,000	$88,902,750	$495,400,250	$558,916
TOTALS, ALL BONDS			$1,994,300,000	$900,697,000	$199,537,750	$894,065,250	$22,582,666
Less: Amounts in Sinking Funds, November 30, 1956 Available for Payment of Principal						22,582,666	
NET BONDED DEBT						$871,482,584	

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1 There is $499,981 in the Sacramento State Building Interest and Sinking Fund in excess of the amount necessary to retire all outstanding bonds.

2 Money was transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the principal and interest on these issues to final maturity; however, $5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the bonds.

3 Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount to meet the annual interest and redemption payments.

4 Money was transferred to the School Board Retirement Fund to pay part of the annual redemption requirements on the School Building Bonds. In addition, repayments from school districts and interest earned on the bond funds is available to pay part of the interest and redemption payments.

5 The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, in the last analysis they are general obligation bonds.

6 Callable on or after January 2, 1951, in the amount available in the sinking fund.

7 Callable on or after January 2, 1955, in the amount available in the sinking fund.

8 $500,000 callable on or after March 1, 1971.

9 Callable on or after January 2, 1941, in the amount available in the sinking fund.

10 An additional $20,000,000 subject to Section 7910.1, Chapter 28, Statutes of 1952, is unsold and not available for State school building aid allocation as it was restricted to surplus requirements of General Fund as of June 30, 1953.

Part I. State Operations Section

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE
- General Administration
- Agriculture
- Corrections
- Education
- Fiscal Affairs
- Highway Patrol
- Industrial Relations
- Justice
- Mental Hygiene
- Military Affairs
- Motor Vehicles
- Natural Resources
- Public Health
- Public Works
- Regulation and Licensing
- Social Welfare
- Veterans Affairs
- Water Resources
- Miscellaneous
- Provision for Salary Increases
- Reserves for Contingencies
- Debt Service

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board, or as maintained by the State Controller under the central pay installation.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1956, together with those for which funds were provided in the 1956-57 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1955-56 and estimated salary payments during 1956-57 and 1957-58, assuming full-year employment, unless the position is estimated to be established materially later than July 1st. In such cases only the cost from date of establishment is shown and the positions are so noted.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, $358–458, (b) junior-intermediate clerk, $231–325.

Continuation during 1957-58 of positions authorized temporarily until June 30, 1957, are included under "Positions Now Authorized." These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to December 31, 1957) or (extended to permanent).

Proposed New Positions

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are estimated to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1st. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

Number of Positions

Filled positions in 1955-56 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1956-57 and 1957-58 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

All items enclosed in parentheses in the number of positions columns are excluded from position totals.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service, state college, and Maritime Academy classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for other exempt positions.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than $10 and none more than $50. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, $220-268 indicates a monthly salary range having steps of $220-$231-$243-$255-$268. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth on page 4.

*Schedule of Salary Ranges in Use in the State Service**

Range No.	Steps				
18	$231	$243	$255	$268	$281
19	243	255	268	281	295
20	255	268	281	295	310
21	268	281	295	310	325
22	281	295	310	325	341
23	295	310	325	341	358
24	310	325	341	358	376
25	325	341	358	376	395
26	341	358	376	395	415
27	358	376	395	415	436
28	376	395	415	436	458
29	395	415	436	458	481
30	415	436	458	481	505
31	436	458	481	505	530
32	458	481	505	530	556
33	481	505	530	556	584
34	505	530	556	584	613
35	530	556	584	613	644
36	$556	$584	$613	$644	$676
37	584	613	644	676	710
38	613	644	676	710	745
39	644	676	710	745	782
40	676	710	745	782	821
41	710	745	782	821	862
42	745	782	821	862	905
43	782	821	862	905	950
44	821	862	905	950	1000
45	950	1000	1050	–	–
46	1000	1050	1100	–	–
47	1050	1100	1150	–	–
48	1100	1150	1200	–	–
49	1150	1200	1250	–	–
50	1200	1250	1300	–	–
51	1250	1300	1350	–	–
52	1300	1350	1400	–	–
53	1350	1400	1450	–	–

* Four-step salary ranges, with one step higher minimum, are established for certain classes with recruiting difficulties.

Salary Schedule for Instructional Positions—State Colleges

(Based Upon Salaries Effective September 1, 1956)

RANK [a]	ACADEMIC		VOCATIONAL
	CLASS I [b]	CLASS II [c]	
Assistant	$4,092–4,512	–	–
Instructor	4,512–5,496	$4,740–5,772	–
Junior instructor [d]	4,512–5,496	4,740–5,772	$4,512–5,496
Assistant professor	4,980–6,060	5,232–6,360	–
Intermediate instructor [d]	4,980–6,060	5,232–6,360	4,980–6,060
Associate professor	6,060–7,356	6,360–7,728	–
Senior instructor [d]	6,060–7,356	6,360–7,728	6,360–7,728
Professor	7,356–8,940	8,112–9,852	–
Principal instructor [d]	7,356–8,940	8,112–9,852	8,112–9,852

[a] Budgetary limitations on appointment to each range are 15 percent to 20 percent for instructor or below, 25 percent to 35 percent for assistant professor, 20 percent to 25 percent for associate professor, and 25 percent to 35 percent for professor, of total authorized teaching positions.

[b] Persons whose academic or professional preparation is equivalent to a college degree.

[c] Persons whose academic or professional preparation is equivalent to a doctor's degree.

[d] Instructors and vocational instructors receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A	$395	$415	$436	$458	$481
B	415	436	458	481	505
C	436	458	481	505	530
D	458	481	505	530	556
E	481	505	530	556	584
F	505	530	556	584	613

CRITERIA FOR RANGE DETERMINATION	ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Provisional or special credential, without bachelor's degree.	–
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.	–
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward **degree or which were** taken subsequent to obtaining credential.	Three years' experience as journeyman craftsman.
Range D—	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential. Or regular secondary credential.	Qualification for special secondary vocational Class A Credential in T and I and PS Education.
Ranges E and F	Used only for "incentive increases" when a teacher receiving less than Range F completes at least six units in college level courses approved by his department and taken after appointment. He shall then be entitled to advance to the corresponding step in the next higher salary range for the class, and such an advance shall be known as an "incentive increase."	

Merit Salary Adjustments

Subject to availability of funds, Section 18854 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in a position in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

All employees in salary ranges with a maximum step of $325 and below and who have received permanent appointments may receive an increase from the first step to the second step of their salary range upon completing six months of qualifying service as defined by Personnel Board rules. In addition, employees in salary ranges with a maximum step of $341 to and including $436 may receive a similar salary adjustment when the predominant recruitment source is from outside state service. This same adjustment may be granted to employees in classes with salary ranges not exceeding $481 where acute recruitment difficulty is experienced.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustments opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty, and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 950 laborers, tradesmen, and mechanics in the state service are established at the hourly wage rates negotiated by unions with private employers in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work, travel time, and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

The salary ranges shown are those in effect on September 15, 1956, and salaries and wages expenditures for both the 1956-57 and 1957-58 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1955 and 1956 Legislatures (Chapter 1168, Statutes of 1955, and other special enactments).

LEGISLATURE

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SENATE				
Salaries of Senators	$232,793	$240,000	$240,000	–
Salaries of Officers, Clerks, and Other Employees	11,699	–	–	–
Mileage of Lieutenant Governor, Senators, and Officers of the Senate	1,069	2,500	2,500	–
Expenses of Members	17,836	86,400	21,600	—$64,800
Totals, Senate	$263,397	$328,900	$264,100	—$64,800
ASSEMBLY				
Salaries of Assemblymen	$456,403	$480,000	$480,000	–
Salaries of Officers, Clerks, and Other Employees	10,819	–	–	–
Mileage of Assemblymen and Officers of the Assembly	2,350	5,000	5,000	–
Expenses of Members	34,020	172,800	43,200	—129,600
Totals, Assembly	$503,592	$657,800	$528,200	—$129,600
STATE CAPITOL COMMITTEE				
Contingent Expense	$271	$750	$750	–
LEGISLATIVE OFFICES				
Alameda County	$6,022	$8,172	$6,841	—$1,331
Los Angeles	11,829	13,186	12,656	—530
San Diego	6,894	8,371	7,411	—960
San Francisco	5,386	7,206	6,564	—642
Totals, Legislative Offices	$30,131	$36,935	$33,472	—$3,463
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND	$29,505	$31,000	$32,000	$1,000
TOTAL EXPENDITURES	$826,896	$1,055,385	$858,522	—$196,863
Senate Contingent Fund				
SENATE—CONTINGENT EXPENSES	$826,411	$1,077,676	$1,132,500	$54,824
Assembly Contingent Fund				
ASSEMBLY—CONTINGENT EXPENSES	$1,106,433	$1,100,000	$1,187,500	$87,500
Legislative Printing Fund				
JOINT EXPENSES—LEGISLATIVE PRINTING, BINDING, MAILING, AND OTHER NECESSARY EXPENSES	$655,451	$670,000	$730,000	$60,000
TOTAL EXPENDITURES, ALL FUNDS	$3,415,191	$3,903,061	$3,908,522	$5,461 (0.1%)

RECONCILIATION WITH APPROPRIATIONS

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
General Fund				
Salaries of Senators				
Budget Act appropriation (in lieu of constitutional continuing appropriation—Section 2b, Article IV of the Constitution)	$240,000	$240,000	$240,000	
Unexpended balance, estimated savings	—7,207	–	–	
TOTAL EXPENDITURES	$232,793	$240,000	$240,000	
Salaries of Officers, Clerks, and Other Employees of the Senate				
Continuing appropriation for salaries of officers, clerks, and other employees of the Assembly—Section 9320, Government Code	$3,200	–	–	
Budget Act appropriation	9,000	45,000	–	
Total Available	$12,200	$45,000	–	
Unexpended balance, estimated savings	—501	—45,000	–	
TOTAL EXPENDITURES	$11,699	–	–	

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Mileage of Lieutenant Governor, Senators, and Officers of the Senate				
Budget Act appropriation	$1,200	$2,500	$2,500	
Prior Year Balances Available:				
Chapter 6, Statutes of 1947	1,437	368	368	
Total Available	$2,637	$2,868	$2,868	
Balance available in subsequent fiscal years	—368	—368	—368	
Unexpended balance, estimated savings	—1,200	–	–	
TOTAL EXPENDITURES	$1,069	$2,500	$2,500	
Expenses of Members of the Senate				
Budget Act appropriation	$16,800	$67,200	$21,600	
Special appropriation—Chapter 11, Statutes of 1956	5,000	–	–	
Proposed deficiency appropriation	–	19,200	–	
Prior Year Appropriations Available:				
Chapter 2, Statutes of 1952 (Second Extraordinary Session)	280	–	–	
Chapter 11, Statutes of 1956 (First Extraordinary Session)	–	3,880	3,880	
Total Available	$22,080	$90,280	$25,480	
Balance available in subsequent fiscal years	—3,880	—3,880	—3,880	
Unexpended balance, estimated savings	—364	–	–	
TOTAL EXPENDITURES	$17,836	$86,400	$21,600	
Contingent Expenses of the Senate (Including Expenses of Interim Committees and Salaries of Officers and Clerks)				
Budget Act appropriation	$915,000	$910,000	$1,000,000	
Transfers to Senate Contingent Fund	—915,000	—910,000	—1,000,000	
TOTAL EXPENDITURES	–	–	–	
Salaries of Assemblymen				
Budget Act appropriation (in lieu of constitutional continuing appropriation—Section 2b, Article IV of the Constitution)	$480,000	$480,000	$480,000	
Unexpended balance, estimated savings	—23,597	–	–	
TOTAL EXPENDITURES	$456,403	$480,000	$480,000	
Salaries of Officers, Clerks, and Other Employees of the Assembly				
Constitutional continuing appropriation, Section 23A, Article IV	$3,200	–	–	
Budget Act appropriation	9,000	$45,000	–	
Total Available	$12,200	–	–	
Unexpended balance, estimated savings	—1,381	—45,000	–	
TOTAL EXPENDITURES	$10,819	–	–	
Mileage of Assemblymen and Officers of the Assembly				
Budget Act appropriation	$2,500	$5,000	$5,000	
Prior Year Appropriations Available:				
Chapter 49, Statutes of 1947	124	124	124	
Chapter 4, Statutes of 1952 (Second Extraordinary Session)	2,808	–	–	
Total Available	$5,432	$5,124	$5,124	
Balance available in subsequent fiscal years	—124	—124	—124	
Unexpended balance, estimated savings	—2,958	–	–	
TOTAL EXPENDITURES	$2,350	$5,000	$5,000	
Expenses of Members of the Assembly				
Budget Act appropriation	$33,600	$134,400	$43,200	
Special appropriation, Chapter 10, Statutes of 1956	10,000	–	–	
Proposed deficiency appropriation	–	38,400	–	
Prior Year Appropriations Available:				
Chapter 10, Statutes of 1956 (First Extraordinary Session)	–	4,680	4,680	
Total Available	$43,600	$177,480	$47,880	
Balance available in subsequent fiscal years	—4,680	—4,680	—4,680	
Unexpended balance, estimated savings	—4,900	–	–	
TOTAL EXPENDITURES	$34,020	$172,800	$43,200	

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Contingent Expenses of the Assembly (Including Expenses of Interim Committees and Salaries of Officers and Clerks)				
Budget Act appropriation	$815,000	$1,350,000	$985,000	
Transfer to Assembly Contingent Fund	—815,000	—1,350,000	—985,000	
TOTAL EXPENDITURES	–	–	–	
Legislative Printing, Binding, Mailing, and Other Necessary Expenses				
Budget Act appropriation	$580,000	$659,000	$730,000	
Transfer to Legislative Printing Fund	—580,000	—659,000	—730,000	
TOTAL EXPENDITURES	–	–	–	
Contingent Expenses of the State Capitol Committee				
Budget Act appropriation	$1,500	$1,500	$750	
Unexpended balance, estimated savings	—1,229	—750	–	
TOTAL EXPENDITURES	$271	$750	$750	
Legislative Office—Alameda County				
Budget Act appropriation	$5,766	$7,672	$6,841	
Allocation from Salary Increase Fund	292	500	–	
Total Available	$6,058	$8,172	$6,841	
Unexpended balance, estimated savings	—36	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$6,022	$8,172	$6,841	
Legislative Office—Los Angeles				
Budget Act appropriation	$10,332	$12,216	$12,656	
Allocation from Emergency Fund	500	–	–	
Allocation from Salary Increase Fund	1,043	970	–	
Total Available	$11,875	$13,186	$12,656	
Unexpended balance, estimated savings	—46	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$11,829	$13,186	$12,656	
Legislative Office—San Diego				
Budget Act appropriation	$7,315	$7,855	$7,411	
Allocation from Salary Increase Fund	240	516	–	
Special appropriation—Chapter 36, Statutes of 1956	–	6,000	–	
Total Available	$7,555	$14,371	$7,411	
Unexpended balance, estimated savings	—661	—6,000	–	
TOTAL EXPENDITURES FOR SUPPORT	$6,894	$8,371	$7,411	
Legislative Office—San Francisco				
Budget Act appropriation	$5,814	$6,926	$6,564	
Allocation from Salary Increase Fund	72	280	–	
Total Available	$5,886	$7,206	$6,564	
Unexpended balance, estimated savings	—500	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$5,386	$7,206	$6,564	
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND	$29,505	$31,000	$32,000	
TOTAL EXPENDITURES	$826,896	$1,055,385	$858,522	
Motor Vehicle Fund				
Contingent Expenses of the Senate (Including Expenses of Interim Committees and Salaries of Officers and Clerks)				
Budget Act appropriation	–	$10,000	–	
Transfers to Senate Contingent Fund	–	—10,000	–	
TOTAL EXPENDITURES	–	–	–	

LEGISLATURE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Senate Contingent Fund				
Contingent Expenses of the Senate (Including Expenses of Interim Committees and Salaries of Officers and Clerks)				
Transfers from the General Fund	$900,000	$900,000	$1,000,000	
Transferred from Department of Finance (Chapter 1699, Statutes of 1955)	15,000	–	–	
Prior year balance available	512,588	601,177	433,501	
Transfers from the Motor Vehicle Fund	–	10,000	–	
Total Available	$1,427,588	$1,511,177	$1,433,501	
Balance available in subsequent fiscal year	—601,177	—433,501	—301,001	
TOTAL EXPENDITURES	$826,411	$1,077,676	$1,132,500	
Assembly Contingent Fund				
Contingent Expenses of the Assembly (Including Expenses of Interim Committees and Salaries of Officers and Clerks)				
Transfers from the General Fund	$800,000	$1,350,000	$985,000	
Transferred from Department of Finance (Chapter 1699, Statutes of 1955)	15,000	–	–	
Prior year balance available	744,410	452,977	702,977	
Total Available	$1,559,410	$1,802,977	$1,687,977	
Balance available in subsequent fiscal year	—452,977	—702,977	—500,477	
TOTAL EXPENDITURES	$1,106,433	$1,100,000	$1,187,500	
Legislative Printing Fund				
Legislative Printing, Binding, Mailing, and Other Necessary Expenses				
Transfers from the General Fund	$580,000	$659,000	$730,000	
Prior year balance available	86,575	11,124	124	
Total Available	$666,575	$670,124	$730,124	
Balance available in subsequent fiscal year	—11,124	—124	—124	
TOTAL EXPENDITURES	$655,451	$670,000	$730,000	
TOTAL EXPENDITURES, ALL FUNDS	$3,415,191	$3,903,061	$3,908,522	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND						
SENATE						
Salaries of Senators						
SALARIES AND WAGES						
Senator	39	40	40	$232,793	$240,000	$240,000
Salaries of Officers, Clerks, and Other Employees						
SALARIES AND WAGES						
Secretary, Minute Clerk, Sergeant-at-Arms, and others				$11,699	–	–
Mileage of Lieutenant Governor, Senators, and Officers of Senate						
OPERATING EXPENSES						
Mileage allowance				$1,069	$2,500	$2,500
Expenses of Members of Senate						
OPERATING EXPENSES						
Per diem allowance for expenses of members				$17,836	$86,400	$21,600
TOTALS, SENATE				$263,397	$328,900	$264,100

LEGISLATURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL FUND—Continued						
ASSEMBLY						
Salaries of Assemblymen						
SALARIES AND WAGES						
Assemblymen	73.9	80	80	$456,403	$480,000	$480,000
Salaries of Officers, Clerks, and Other Employees						
SALARIES AND WAGES						
Chief Clerk, Minute Clerk, Sergeant-at-Arms, Chaplain, and others				$10,819	–	–
Mileage of Assemblymen and Officers of the Assembly						
OPERATING EXPENSES						
Mileage allowance				$2,350	$5,000	$5,000
Expenses of Members of Assembly						
OPERATING EXPENSES						
Per diem allowance for expenses of members				$34,020	$172,800	$43,200
TOTALS, ASSEMBLY				$503,592	$657,800	$528,200
STATE CAPITOL COMMITTEE						
Contingent Expenses						
OPERATING EXPENSES						
Supplies, telephone and telegraph, postage, traveling, and other expenses				$271	$750	$750
LEGISLATIVE OFFICES						
Alameda County						
SALARIES AND WAGES				SALARY RANGE		
Secretary-stenographer	1	1	1	$376–458	$5,320	$5,496
Totals, Salaries and Wages	1	1	1	$4,598	$5,320	$5,496
OPERATING EXPENSES						
Office				$83	$100	$100
Telephone and Telegraph:						
Exchange charges				393	395	400
Long distance toll charges				49	50	50
Telegraph and teletype				5	5	5
Postage				100	100	100
Traveling—in-state				423	1,422	450
Rent—building space				240	240	240
Totals, Operating Expenses				$1,293	$2,312	$1,345
EQUIPMENT						
Office—replacement				–	$400	–
Office—additional				$131	140	–
Totals, Equipment				$131	$540	–
Totals, Alameda County				$6,022	$8,172	$6,841

LEGISLATURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL FUND—Continued						
LEGISLATIVE OFFICES—Continued						
Los Angeles						
SALARIES AND WAGES				SALARY RANGE		
Secretary-stenographer	2	2	2	$376–458	$10,336	$10,581
Totals, Salaries and Wages	2	2	2	$9,157	$10,336	$10,581
OPERATING EXPENSES						
Office				$700	$300	$400
Telephone and Telegraph:						
Exchange charges				829	455	450
Long distance toll charges				442	300	300
Postage				300	300	300
Traveling—in-state				401	1,300	600
Totals, Operating Expenses				$2,672	$2,655	$2,050
EQUIPMENT						
Office—additional				–	$195	$25
Totals, Los Angeles				$11,829	$13,186	$12,656
San Diego						
SALARIES AND WAGES				SALARY RANGE		
Secretary-stenographer	1	1	1	$376–458	$5,496	$5,496
Totals, Salaries and Wages	1	1	1	$4,980	$5,496	$5,496
OPERATING EXPENSES						
Office				$22	$50	$50
Telephone and Telegraph:						
Exchange charges				401	420	420
Long distance toll charges				93	55	55
Postage				56	100	100
Traveling—in-state				518	1,450	450
Rent—building space				824	800	840
Totals, Operating Expenses				$1,914	$2,875	$1,915
Totals, San Diego				$6,894	$8,371	$7,411
San Francisco						
SALARIES AND WAGES				SALARY RANGE		
Secretary-stenographer	1	1	1	$376–458	$5,106	$5,364
Totals, Salaries and Wages	1	1	1	$4,404	$5,106	$5,364
OPERATING EXPENSES						
Office				$15	$100	$100
Telephone and Telegraph:						
Exchange charges				375	400	400
Long distance toll charges				131	150	150
Teletype and telegraph				8	50	50
Postage				60	100	100
Traveling—in-state				393	1,300	400
Totals, Operating Expenses				$982	$2,100	$1,200
Totals, San Francisco				$5,386	$7,206	$6,564
TOTALS, LEGISLATIVE OFFICES				$30,131	$36,935	$33,472
TOTALS, GENERAL FUND				$797,391	$1,024,385	$826,522

SENATE CONTINGENT FUND

Contingent Expenses of the Senate (Including Expenses of Interim Committees and Salaries of Officers and Clerks)

SUPPORT EXPENDITURES DETAIL	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Supplies, telephone and telegraph, postage, and other expenses	$826,411	$1,077,676	$1,132,500

LEGISLATURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ASSEMBLY CONTINGENT FUND						
Contingent Expenses of the Assembly (Including Expenses of Interim Committees and Salaries of Officers and Clerks)						
OPERATING EXPENSES						
Supplies, telephone and telegraph, postage, and other expenses				$1,106,433	$1,100,000	$1,187,500
LEGISLATIVE PRINTING FUND						
Legislative Printing, Binding, Mailing, and Other Necessary Expenses						
OPERATING EXPENSES						
Printing				$655,451	$670,000	$730,000
TOTAL EXPENDITURES, ALL FUNDS				$3,385,686	$3,872,061	$3,876,522

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
SENATE CONTINGENT FUND			
Accumulated surplus, July 1	$512,564	$601,177	$433,501
Prior year adjustments	24	–	–
Accumulated Surplus, Adjusted	$512,588	$601,177	$433,501
Transfers from General Fund	$915,000	$900,000	$1,000,000
Transfers from Motor Vehicle Fund	–	10,000	–
Totals, Transfers	$915,000	$910,000	$1,000,000
Total Resources	$1,427,588	$1,511,177	$1,433,501
Less expenditures	826,411	1,077,676	1,132,500
Accumulated Surplus, June 30	$601,177	$433,501	$301,001
ASSEMBLY CONTINGENT FUND			
Accumulated surplus, July 1	$744,405	$452,977	$702,977
Prior year adjustment	5	–	–
Accumulated Surplus, Adjusted	$744,410	$452,977	$702,977
Transfers from General Fund	815,000	1,350,000	985,000
Total Resources	$1,559,410	$1,802,977	$1,687,977
Less expenditures	1,106,433	1,100,000	1,187,500
Accumulated Surplus, June 30	$452,977	$702,977	$500,477
LEGISLATIVE PRINTING FUND			
Accumulated surplus, July 1	$86,575	$11,124	$124
Transfers from General Fund	580,000	659,000	730,000
Total Resources	$666,575	$670,124	$730,124
Less expenditures	655,451	670,000	730,000
Accumulated Surplus, June 30	$11,124	$124	$124

LEGISLATIVE COUNSEL BUREAU

ovides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice, acts as counsel for interim committees, represents Legislature and legislators in litigation, and furnishes editorial and indexing services to the State Printer in state legal publications.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$346,133	$430,180	$403,253	
Allocations from Salary Increase Fund	–	30,243	–	
Totals Available	$346,133	$460,423	$403,253	
Unexpended balance, estimated savings	—8,014 [a]	–	–	
TOTALS, SUPPORT	$338,119	$460,423	$403,253	—$57,170
Contributions to State Employees' Retirement Fund	25,841	33,671	30,642	—3,029
TOTAL EXPENDITURES FOR SUPPORT	$363,960	$494,094	$433,895	—$60,199 (—12.2%)

GENERAL ANALYSIS

Number of positions	*44.5*	*47*	*47*	–

The decrease in total expenditures, 1957-58 Fiscal Year as compared with 1956-57 Fiscal Year, is due to the decrease in the number of days in the legislative session. Expenditures are more comparable to those in the 1955-56 Fiscal Year. Generally, provision is made to render the same level of service as that provided in the 1955-56 Fiscal Year, with no major items of increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Legislative counsel	1	1	1	$1,417	$17,000	$17,000
Chief deputy	1	1	1	1,300–1,400	16,800	16,800
Legal:						
Principal deputy	2	2	2	1,150–1,250	29,400	30,000
Deputy legislative counsel IV	7.5	7	7	1,050–1,150	101,450	102,950
Deputy legislative counsel III	3	3	3	745–905	28,201	29,607
Deputy legislative counsel II	4.4	4	4	556–676	27,360	28,728
Junior counsel	3.1	5	5	415–481	25,723	27,022
Student legal assistant	0.7	1	1	310–358	3,810	5,232
Student legal assistant (four for three months)	(1)	(1)	(1)	310–358	3,720	3,720
Indexing:						
Deputy legislative counsel III	1	1	1	745–905	10,860	10,860
Deputy legislative counsel II	1	1	1	556–676	8,112	8,112
Law indexer	3	3	3	358–436	15,696	15,696
Library:						
Librarian II	1	1	1	376–458	5,496	5,496
Office:						
Supervising clerk II	0.8	1	1	436–530	6,012	6,310
Supervising typist-clerk I	0.2	–	–	376–458	–	–
Accounting technician III	1	1	1	376–458	5,496	5,496
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior legal stenographer	3.5	8	8	341–415	38,314	38,991
Senior stenographer-clerk	3.8	–	–	325–395	–	–
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	–	0.9	1	325–395	3,751	4,279
Intermediate stenographer-clerk	0.8	1	1	281–341	3,456	3,630
Intermediate typist-clerk	1.9	1.1	1	268–325	4,045	3,900
Intermediate clerk	1.2	2	2	268–325	7,220	7,384
Junior clerk	0.6	1	1	231–281	2,844	2,988
Temporary help	(3)	(15)	(3)	(15,487)	61,985	17,050
Overtime	(0.3)	(1.8)	(0.3)	(589)	4,840	660
Totals, Positions Now Authorized	44.5	48	48	$337,648	$441,827	$402,147
Estimated salary savings	–	*—1*	*—1*	–	*—8,754*	*—8,043*
Totals, Salaries and Wages	44.5	47	47	$337,648	$433,073	$394,104

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[a] Composed of savings in salaries and wages, $849; operating expenses, $703; equipment, $674; and excess in reimbursements, $5,788.

LEGISLATIVE COUNSEL BUREAU—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES						
Office				$2,773	$6,000	$2,850
Printing				837	1,525	900
Telephone and Telegraph:						
Exchange charges				4,893	5,400	5,000
Long distance toll charges				1,022	650	1,050
Teletype and telegraph				43	75	50
Postage				631	500	650
Freight, cartage, and express				25	50	35
Traveling—in-state				3,918	8,100	4,000
Traveling—out-of-state				811	1,000	850
Subscriptions and pocket parts				5,937	3,442	7,680
Totals, Operating Expenses				$20,890	$26,742	$23,065
EQUIPMENT						
Office—replacement				–	$1,144	–
Office—additional				$305	144	$1,766
Library				4,599	2,870	3,318
Binding				465	950	1,000
Totals, Equipment				$5,369	$5,108	$6,084
TOTALS, SUPPORT				$363,907	$464,923	$423,253
REIMBURSEMENTS						
Services to other agencies				*—25,788*	*—4,500*	*—20,000*
NET TOTALS, SUPPORT				$338,119	$460,423	$403,253

LAW REVISION COMMISSION

Examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$53,087	$49,277	$70,094	
Allocations from Salary Increase Fund	857	206	–	
Total Available	$53,944	$49,483	$70,094	
Unexpended balances, estimated savings	—13,818 a	–	–	
TOTALS, SUPPORT	$40,126	$49,483	$70,094	$20,611
Contributions to State Employees' Retirement Fund	1,279	1,730	2,225	495
TOTAL EXPENDITURES FOR SUPPORT	$41,405	$51,213	$72,319	$21,106 (41.2%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*3.1*	*4*	*5*	*1*

Provision is made for the estimated needs to accomplish a program of research on approximately 15 topics to be recommended by the Legislature at the 1957 Session, to take care of any unfinished research carried over from the 1956-57 fiscal year. Provision is made for $5,000 to meet the cost of additional work assigned by the Legislature to the Commission. The budget also provides for the printing of reports for each study upon which it will report to the 1957 Session of the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Commission members (7) per diem	–	–	–	$20 day	$2,470	$2,000
Executive secretary (one-half time)	1	1	1	575	6,900	6,900
Assistant counsel	–	1	1	505–613	4,545	6,285
Junior counsel	1	–	–	415–481	1,352	–
Senior legal stenographer	0.2	1	1	341–415	4,550	4,780
Senior stenographer-clerk	0.8	–	–	325–395	–	–
Intermediate stenographer-clerk	0.1	1	1	281–341	2,276	3,484
Totals, Positions Now Authorized	3.1	4	4	$16,345	$22,093	$23,449
Proposed New Positions:						
Junior counsel	–	–	1	415–481	–	4,980
Totals, Salaries and Wages	3.1	4	5	$16,345	$22,093	$28,429
OPERATING EXPENSES						
Office				$959	$910	$1,000
Printing				876	6,000	6,000
Telephone and Telegraph:						
Exchange charges				262	250	265
Long distance toll charges				282	300	300
Postage				331	350	350
Traveling—in-state				2,161	3,300	4,000
Traveling—out-of-state				379	500	500
Subscriptions				260	–	300
Research services				16,755	15,580	23,320
Additional contractual studies				–	–	5,000
Totals, Operating Expenses				$22,265	$27,190	$41,035
EQUIPMENT						
Office—additional				$1,516	$200	$630
TOTALS, SUPPORT				$40,126	$49,483	$70,094

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a Composed of savings in salaries and wages $4,837, operating expenses $8,964, equipment $17.

COMMISSION ON UNIFORM STATE LAWS

In conjunction with other states to draft and present to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor with the Legislative Counsel an ex officio member.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,950	$4,650	$4,650	
Special appropriation: Chapter 1708, Statutes of 1955	700	–	–	
Total Available	$4,650	$4,650	$4,650	
Unexpended balance, estimated savings	—1,340	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$3,310	$4,650	$4,650	

GENERAL ANALYSIS

Provision is made for attendance of the commissioners at meetings of the national conference and California's contribution to that conference.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
OPERATING EXPENSES							
Office				$60	$250	$250	
Traveling—in-state				17	500	500	
Traveling—out-of-state				1,333	2,000	2,000	
Contribution to National Conference of Commissioners on Uniform State Laws				1,900	1,900	1,900	
TOTALS, SUPPORT				$3,310	$4,650	$4,650	

CONTRIBUTION TO LEGISLATORS' RETIREMENT FUND

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Budget Act appropriation (expenditures)	$70,000	$50,000	$58,000	$8,000

GENERAL ANALYSIS

State's contribution, equal to so much benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by the Board of Administration, State Employees' Retirement System.

SUPREME COURT

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$489,447	$585,373	$634,126	
Allocations from Emergency Fund	3,000	–	–	
Allocations from Salary Increase Fund	27,482	28,666	–	
Total Available	$519,929	$614,039	$634,126	
Unexpended balance, estimated savings	—3,926	–	–	
TOTALS, SUPPORT	$516,003	$614,039	$634,126	$20,087
Contributions to State Employees' Retirement Fund	21,295	25,176	25,999	823
TOTAL EXPENDITURES FOR SUPPORT	$537,298	$639,215	$660,125	$20,910 (3.3%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief justice	1	1	1	$2,000 a	$24,000	$24,000
Associate justice	6	6	6	1,917 a	138,000	138,000
Clerk	1	1	1	1,250 a	15,000	15,000
Chief deputy clerk	1	1	1	644–862	10,344	10,344
Assistant chief deputy clerk	1	1	1	613–745	8,940	8,940
Deputy clerk, senior grade	3	3	3	556–676	24,336	24,336
Deputy clerk	2	2	2	530–644	15,270	15,456
Administrative assistant II	0.8	1	1	556–676	8,112	8,112
Administrative assistant I	1	1	1	458–556	6,060	6,360
Secretary	1	1	1	556–676	6,840	7,182
Assistant secretary	1	1	1	530–644	7,008	7,356
Reporter of decisions	1	1	1	833 a	10,000	10,000
Assistant reporter of decisions II	–	1	1	556–676	2,616	5,496
Assistant reporter of decisions I	1	1	1	395–505	6,060	6,060
Chief research attorney	1	1	1	821–1,000	11,700	12,000
Research attorney, senior grade	9.5	17	17	676–905	150,246	156,108
Research assistant	6.2	7	7	415–613	43,962	45,606
Assistant librarian	–	1	1	341–505	2,148	4,512
Legal secretary	7.9	8	8	325–458	41,490	42,612
Statistical clerk	0.5	0.5	0.5	310–505	2,553	2,682
Bailiff (part time)	0.7	0.5	0.5	376–458	2,313	2,430
Janitor-messenger	1	1	1	310–376	4,512	4,512
Temporary help	(1.2)	(1.2)	(1.2)	(9,897)	10,000	10,000
Totals, Positions Now Authorized	47.6	58	58	$452,804	$551,510	$567,104
Estimated salary savings	–	–	–	–	*—8,911*	*—7,000*
Totals, Salaries and Wages	47.6	58	58	$452,804	$542,599	$560,104
OPERATING EXPENSES						
Office				$8,162	$8,325	$8,325
Printing				1,042	1,100	1,100
Telephone and Telegraph:						
Exchange charges				8,849	8,850	9,000
Long distance toll charges				3,228	3,230	3,250
Telegraph and teletype				125	125	125
Postage				2,335	2,350	2,400
Freight, cartage, and express				1,458	1,550	1,580
Traveling—in-state				8,381	10,057	10,895
Traveling—out-of-state				900	1,080	1,170
Accounting service				2,775	2,950	3,000
Police service				3,395	5,000	5,000
Preparation of briefs, criminal appeals				500	525	525
Attorney fees, criminal appeals				3,000	5,000	7,000
Library				4,268	4,300	4,350
Totals, Operating Expenses				$48,418	$54,442	$57,720
EQUIPMENT						
Office—replacement				$2,854	$7,467	$1,565
Office—additional				2,696	300	5,198
Library—additional				9,231	9,231	9,539
Totals, Equipment				$14,781	$16,998	$16,302
TOTALS, SUPPORT				$516,003	$614,039	$634,126
REVENUES—GENERAL FUND						
Filing fees, certificates, and transcripts				$7,644	$7,700	$7,700

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[a] Salary fixed by statute.

JUDICIAL COUNCIL

The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some o which are required by the Legislature and others voluntarily undertaken.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$99,793	$114,501	$157,867	
Allocations from Emergency Fund	–	13,200	–	
Allocations from Salary Increase Fund	4,433	8,481	–	
Total Available	$104,226	$136,182	$157,867	
Unexpended balance, estimated savings	—2,953	–	–	
TOTALS, SUPPORT	$101,273	$136,182	$157,867	$21,685
Contributions to State Employees' Retirement Fund	6,921	9,474	11,175	1,701
TOTAL EXPENDITURES FOR SUPPORT	$108,194	$145,656	$169,042	$23,386 (16%)
OTHER CURRENT EXPENSES				
Extra Compensation and Expenses of Assigned Judges:				
Budget Act appropriation	$25,000	$25,000	$25,000	
Unexpended balances, estimated savings	—1,863	–	–	
TOTAL EXPENDITURES (Assigned Judges)	$23,137	$25,000	$25,000	–
TOTAL EXPENDITURES	$131,331	$170,656	$194,042	$23,386 (13.7%

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief attorney	1	1	1	$1,250–1,350	$14,400	$15,300
Principal attorney	–	1	1	1,150–1,250	6,900	14,100
Attorney IV	1.6	3	3	1,050–1,150	30,330	38,100
Attorney III	1.5	2	2	745–905	16,614	17,442
Attorney II	0.7	1	1	556–676	6,210	6,516
Research assistant	1.6	1	1	415–613	5,916	6,210
Senior statistician	0.4	1	1	584–710	7,182	7,542
Senior assistant secretary	1	1	1	458–556	6,516	6,840
Assistant secretary	1.7	2	2	341–556	12,306	12,588
Statistical clerk	0.5	0.5	0.5	310–505	2,553	2,682
Senior legal secretary	1	1	1	395–505	5,634	5,916
Legal secretary	0.7	1	1	325–458	3,810	3,996
Temporary help	(0.3)	(0.3)	(0.3)	(1,285)	1,500	1,500
Totals, Positions Now Authorized	11.7	15.5	15.5	$86,656	$119,871	$138,732
Estimated salary savings	–	–	–	–	*—3,104*	*—1,000*
Totals, Salaries and Wages	11.7	15.5	15.5	$86,656	$116,767	$137,732
OPERATING EXPENSES						
Office				$664	$677	$680
Printing				732	4,500	900
Telephone and Telegraph:						
Exchange charges				1,442	1,442	1,450
Long distance toll charges				1,410	1,410	1,450
Teletype and telegraph				78	78	100
Postage				544	544	550
Freight, cartage, and express				23	25	50
Traveling—in-state				5,743	5,750	5,750
Traveling—out-of-state				442	–	–
Automobile—operation				599	617	650
Accounting service				1,558	1,700	1,750
Library				369	375	375
Totals, Operating Expenses				$13,604	$17,118	$13,705
EQUIPMENT						
Office—replacement				$41	$1,132	$380
Office—additional				265	415	800
Library—additional				707	750	750
Automobile—replacement				–	–	4,500
Totals, Equipment				$1,013	$2,297	$6,430
TOTALS, SUPPORT				$101,273	$136,182	$157,867

JUDICIAL COUNCIL—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EXTRA COMPENSATION AND EXPENSES OF JUDGES ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS OTHER THAN THOSE IN WHICH THEY REGULARLY SIT						
SALARIES AND WAGES						
Extra compensation to judges assigned to courts of higher salary				$18,421	$20,000	$20,000
OPERATING EXPENSES						
Traveling—in-state				4,716	5,000	5,000
TOTAL EXPENDITURES				$23,137	$25,000	$25,000

DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

The court has jurisdiction over appeals from superior courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties, and also handles appeals transferred from the Supreme Court and certain original proceedings. The court consists of two divisions of three justices each.

Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$230,402	$253,014	$272,692	
Allocations from Emergency Fund	3,000	–	–	
Allocations from Salary Increase Fund	16,760	10,091	–	
Total Available	$250,162	$263,105	$272,692	
Unexpended balance, estimated savings	—3,989	—463	–	
TOTALS, SUPPORT	$246,173	$262,642	$272,692	$10,050
Contributions to State Employees' Retirement Fund	6,552	7,143	7,417	274
TOTAL EXPENDITURES FOR SUPPORT	$252,725	$269,785	$280,109	$10,324 (3.8%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Presiding justice	2	2	2	$1,833 a	$44,000	$44,000
Associate justice	4	4	4	1,792 a	86,000	86,000
Clerk	1	1	1	500–900 a	10,800	10,800
Deputy clerk	2	2	2	505–613	13,924	14,252
Legal research associate	2	2	2	676–821	18,792	19,236
Legal research assistant	1.8	2	2	481–584	11,544	12,120
Legal research aid	3.8	4	4	376–458	21,984	21,984
Senior legal secretary	6	6	6	376–458	32,196	32,712
Janitor	1	1	1	255–310	3,720	3,720
Temporary help	(0.2)	(0.3)	(0.3)	(2,321)	2,500	2,500
Totals, Positions Now Authorized	23.6	24	24	$230,584	$245,460	$247,324
Proposed New Positions:						
Senior legal secretary	–	–	1	376–458	–	4,626
Totals, Salaries and Wages	23.6	24	25	$230,584	$245,460	$251,950
OPERATING EXPENSES						
Office				$2,331	$2,400	$2,400
Printing				325	345	350
Telephone and Telegraph:						
Exchange service				2,847	2,850	2,850
Long distance toll charges				25	30	40
Postage				564	550	600
Freight, cartage, and express				75	80	80
Accounting service				1,306	1,370	1,400
Criminal appeal fees				1,136	4,000	5,000
Library				1,887	1,900	1,900
Totals, Operating Expenses				$10,496	$13,525	$14,620
EQUIPMENT						
Office—replacement				$1,152	$320	$950
Office—additional				–	400	2,135
Library—additional				3,941	2,937	3,037
Totals, Equipment				$5,093	$3,657	$6,122
TOTALS, SUPPORT				$246,173	$262,642	$272,692

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Filing fees, transcripts, and certificates	$3,669	$3,700	$3,700

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a Salary fixed by statute.

DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

he court has jurisdiction over appeals from superior courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties, and also handles appeals transferred from the Supreme Court. The court consists of three divisions of three justices each.

Office at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$350,950	$389,420	$415,205	
Allocations from Emergency Fund	1,000	–	–	
Allocations from Salary Increase Fund	25,074	14,940	–	
Total Available	$377,024	$404,360	$415,205	
Unexpended balance, estimated savings	—12,191	–	–	
TOTALS, SUPPORT	$364,833	$404,360	$415,205	$10,845
Contributions to State Employees' Retirement Fund	12,546	14,072	14,418	346
TOTAL EXPENDITURES FOR SUPPORT	$377,379	$418,432	$429,623	$11,191 (2.7%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Presiding justice	3	3	3	$1,833[a]	$66,000	$66,000
Justice	6	6	6	1,792[a]	129,000	129,000
Clerk	1	1	1	500–900[a]	10,800	10,800
Chief deputy clerk	1	1	1	556–676	8,112	8,112
Deputy clerk	2	2	2	505–613	14,056	14,393
Bailiff	1	1	1	295–358	4,296	4,296
Janitor	2	2	2	255–310	7,440	7,440
Legal research associate	8.7	10	10	676–821	89,959	93,259
Legal research assistant	1	–	–	481–584	–	–
Court reporter-secretary	3	3	3	458–556	19,148	19,654
Senior legal secretary	6.3	8	8	376–458	41,366	42,346
Totals, Positions Now Authorized	35	37	37	$350,320	$390,177	$395,300
Estimated salary savings	–	–	–	–	*—3,942*	–
Totals, Salaries and Wages	35	37	37	$350,320	$386,235	$395,300
OPERATING EXPENSES						
Office				$1,834	$1,800	$2,000
Printing				1,010	600	900
Telephone and Telegraph:						
Exchange charges				3,917	3,800	4,000
Long distance toll charges				130	200	200
Attorney fees, criminal appeals				–	5,000	4,000
Postage				300	325	350
Totals, Operating Expenses				$7,191	$11,725	$11,450
EQUIPMENT						
Library—additional				$2,468	$2,100	$2,500
Library—replacement				3,296	3,100	3,300
Office—additional				852	300	855
Office—replacement				706	900	1,800
Totals, Equipment				$7,322	$6,400	$8,455
TOTALS, SUPPORT				$364,833	$404,360	$415,205

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Filing fees, transcripts, and certificates	$5,008	$5,150	$5,250

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[a] Salary fixed by statute.

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

The court has jurisdiction over appeals from superior courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo, and Yuba Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three judges.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$131,865	$144,428	$157,904	
Allocations from Emergency Fund	2,500	–	–	
Allocations from Salary Increase Fund	8,736	4,898	–	
Total Available	$143,101	$149,326	$157,904	
Unexpended balance, estimated savings	—6,467	–	–	
TOTALS, SUPPORT	$136,634	$149,326	$157,904	$8,578
Contributions to State Employees' Retirement Fund	3,783	4,240	4,484	244
TOTAL EXPENDITURES FOR SUPPORT	$140,417	$153,566	$162,388	$8,822 (5.7%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Presiding justice	1	1	1	$1,833[a]	$22,000	$22,000
Associate justice	2	2	2	1,792[a]	43,000	43,000
Clerk	1	1	1	500–900[a]	10,800	10,800
Deputy clerk	1	1	1	505–613	6,438	6,756
Bailiff	1	1	1	295–358	4,143	4,296
Legal research associate	1	1	1	676–821	9,852	9,852
Legal research assistant	0.4	2	3	481–584	9,716	17,896
Legal research aid	2.1	1	–	376–458	7,328	–
Court reporter-secretary	1	1	1	458–556	6,672	6,672
Senior legal secretary	2	2	2	376–458	10,992	10,992
Intermediate stenographer-clerk	0.5	1	1	281–341	3,705	3,885
Janitor	1	1	1	255–310	3,720	3,720
Temporary help	(0.2)	(0.1)	(0.1)	(522)	405	405
Totals, Salaries and Wages	14	15	15	$127,416	$138,771	$140,274
OPERATING EXPENSES						
Office				$886	$1,010	$1,010
Printing				694	800	800
Postage				250	300	350
Telephone and Telegraph:						
Exchange charges				818	850	875
Long distance toll charges				225	275	275
Freight, cartage, and express				37	30	40
Attorneys fees, criminal appeals				145	3,000	3,000
Library expense				1,242	1,300	1,400
Accounting services				273	500	500
Totals, Operating Expenses				$4,570	$8,065	$8,250
EQUIPMENT						
Office—additional				$2,378	$100	$620
Office—replacement				775	–	6,370
Library—additional				1,495	2,390	2,390
Totals, Equipment				$4,648	$2,490	$9,380
TOTALS, SUPPORT				$136,634	$149,326	$157,904

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Filing fees, transcripts, and certificates	$1,629	$1,475	$1,475

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[a] Salary fixed by statute.

DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

e court has jurisdiction over appeals from superior courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices. The court meets in Fresno, San Bernardino, and San Diego for four months each year.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$165,373	$178,144	$183,666	
Allocation from Emergency Fund	1,000	–	–	
Allocation from Salary Increase Fund	7,325	1,836	–	
Total Available	$173,698	$179,980	$183,666	
Unexpended balance, estimated savings	—6,835	–	–	
TOTALS, SUPPORT	$166,863	$179,980	$183,666	$3,686
Contributions to State Employees' Retirement Fund	3,260	3,548	3,613	65
TOTAL EXPENDITURES FOR SUPPORT	$170,123	$183,528	$187,279	$3,751 (2%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Presiding justice	1	1	1	$1,833 a	$22,000	$22,000
Associate justice	2	2	2	1,792 a	43,000	43,000
Clerk	1	1	1	500–900 a	10,800	10,800
Deputy clerk	3	3	3	505–613	21,636	21,981
Legal research assistant	–	1	1	481–584	4,810	6,012
Court reporter-secretary	1	1	1	458–556	5,990	6,672
Senior legal secretary	2	2	2	376–458	10,992	10,992
Janitor (half time)	1	1	1	255–310	1,860	1,860
Totals, Salaries and Wages	11	12	12	$112,576	$121,088	$123,317
OPERATING EXPENSES						
Office				$600	$700	$750
Printing				761	530	830
Telephone and Telegraph:						
Exchange charges				537	560	568
Long distance toll charges				122	150	150
Postage				325	325	325
Freight, cartage, and express				220	280	280
Traveling—in-state				14,855	16,288	17,000
Attorney fees, criminal appeals				275	3,000	3,000
Rent—building space				33,648	33,648	33,648
Totals, Operating Expenses				$51,343	$55,481	$56,551
EQUIPMENT						
Office—additional				647	800	825
Office—replacement				130	120	–
Library—additional				2,167	2,491	2,973
Totals, Equipment				$2,944	$3,411	$3,798
TOTALS, SUPPORT				$166,863	$179,980	$183,666

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Filing fees, transcripts, and certificates	$1,888	$1,800	$1,800

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a Salary fixed by statute.

CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE SUPREME AND APPELLATE COURTS

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Continuing appropriation as prescribed by Section 75101, Government Code (expenditures)	$15,118	$15,425	$15,425	–

GENERAL ANALYSIS

State's contribution represents 2½ percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contribution for the superior and municipal court judges is included in the Local Assistance Budget.

GOVERNOR

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$395,930	$429,960	$461,260	
Allocation from Salary Increase Fund	20,910	19,937	–	
Total Available	$416,840	$449,897	$461,260	
Unexpended balance, estimated savings	—8,351	–	–	
TOTALS, SUPPORT	$408,489	$449,897	$461,260	$11,363
Contributions to State Employees' Retirement Fund	13,519	14,700	14,950	250
TOTAL EXPENDITURES FOR SUPPORT	$422,008	$464,597	$476,210	$11,613 (2.5%)
OTHER CURRENT EXPENSES				
Support of Governor's Residence:				
Budget Act appropriation (expenditures)	$17,400	$17,400	$17,400	–
Special Secret Service Expenses:				
Budget Act appropriation (expenditures)	7,500	7,500	7,500	–
TOTAL EXPENDITURES	$446,908	$489,497	$501,110	$11,613 (2.4%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Governor	1	1	1	$2,083	$25,000	$25,000
Executive secretary	1	1	1	a	15,000	15,000
Secretary	9	9	9	b	102,300	102,300
Administrative assistant II	1	2	2	556–676	14,784	15,120
Office supervisor II	1	1	1	556–676	8,112	8,112
Supervising clerk I	1	1	1	376–458	5,496	5,496
Supervising typist-clerk I	3	3	3	376–458	16,488	16,488
Senior typist-clerk	3	3	3	325–395	13,674	13,884
Intermediate typist-clerk	3	3	3	281–341	11,319	11,532
Junior typist-clerk	2	2	2	243–295	6,263	6,575
Secretary Governor's Office	2	2	2	436–530	12,720	12,720
Secretary-stenographer	10	10	10	376–458	52,825	54,197
Senior stenographer-clerk	8	8	8	325–395	35,477	36,542
Junior stenographer-clerk	2	2	2	255–310	6,588	6,912
Intermediate stenographer-clerk	1	1	1	281–341	3,372	3,540
Senior legal stenographer	1	1	1	341–415	4,960	4,980
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	3	4	4	268–325	14,994	15,156
Receptionist	1	1	1	436–530	6,360	6,360
Accountant	1	1	1	436–530	6,085	6,360
Temporary help and overtime	–	(0.3)	(0.3)	–	2,640	2,646
Totals, Salaries and Wages	55	57	57	$322,284	$369,197	$373,660
OPERATING EXPENSES						
Office				$13,540	$13,500	$14,000
Printing				5,517	5,800	6,100
Telephone and Telegraph:						
Exchange charges				8,086	8,000	8,200
Long distance toll charges				12,780	12,700	13,300
Teletype and telegraph				3,467	3,500	3,500
Postage				5,046	5,000	5,100
Traveling				12,588	12,500	14,500
Automobile—operation				2,386	2,500	2,500
Services of Department of California Highway Patrol				15,666	16,400	16,400
Totals, Operating Expenses				$79,076	$79,900	$83,600

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[a] Monthly salary not to exceed $1,250 in accordance with Section 12001 of the Government Code.
[b] Monthly salary not to exceed $1,125 in accordance with Section 12001 of the Government Code.

GOVERNOR—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—replacement				$2,553	$800	$1,200
Automobile—replacement				4,576	–	2,800
Totals, Equipment				$7,129	$800	$4,000
TOTALS, SUPPORT				$408,489	$449,897	$461,260

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$150	–	–

Governor's Office

DISASTER OFFICE

Pursuant to Chapter 1, Division 7, of the Military and Veterans Code the Governor has assigned the duties thereunder to a section in his office known as the Disaster Office. This office is responsible for coordinating the plan and program for the civil defense and for natural disasters of the State.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$973,268	$908,055	$1,071,885	
Allocation from Salary Increase Fund	–	29,819	–	
Total Available	$973,268	$937,874	$1,071,885	
Unexpended balance, estimated savings	—113,195	–	–	
TOTALS, SUPPORT	$860,073	$937,874	$1,071,885	$134,011
Contributions to State Employees' Retirement Fund	24,268	27,027	30,052	3,025
TOTAL EXPENDITURES FOR SUPPORT	$884,341	$964,901	$1,101,937	$137,036 (12.4%)
OTHER CURRENT EXPENSES				
Processing Fingerprints:				
Budget Act appropriation	$10,000	$5,000	–	
Unexpended balance, estimated savings	—5,094	–	–	
Total Expenditures, Processing Fingerprints	$4,906	$5,000	–	—$5,000
Mobile Communications Centers:				
Special appropriation—Chapter 1696, Statutes of 1955	$94,500	–	–	
Prior year balance available—Chapter 1696, Statutes of 1955	–	79,624	–	
Total Available	$94,500	$79,624	–	
Balance available in subsequent fiscal years	—79,624	–	–	
Total Expenditures, Mobile Communications Centers	$14,876	$79,624	–	—$79,624
TOTAL EXPENDITURES	$904,123	$1,049,525	$1,101,937	$52,412 (5%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*95*	*96.6*	*100.5*	*3.9*

The budget provides for additional staffing and equipment to meet increased work load and deficiencies that have developed since the reorganization was made during the 1954-55 Fiscal Year. The First Extraordinary Session of the 1956 Legislature increased the responsibility of this agency relating to disasters arising from natural causes.

The practice of purchasing equipment from appropriations for Capital Outlay appropriations is being discontinued and needs for equipment are being reflected in the support budget.

The following summarizes the significant changes from the current program:

	Number of Positions	*Amount*
Engineering—Replacement of part-time services on contract ($6,000) with a full-time employee to meet added work	1	$9,384
Communication and Attack Warning—Present staff is unable to meet the work involved in periodically testing presently installed equipment	1	6,672
Fire and Rescue—Present staff is unable to properly supervise the use of emergency equipment and to coordinate the local activities	1	6,672
Information and Education—To meet the needs of properly informing the public, particularly in the fields of radio and television, as to civil defense policies and instructions	1	6,672
Transportation and Supply—To make periodic inspection of equipment and supplies purchased from federal and state funds for use in case of major disasters. These materials have been widely dispersed	1	4,512
General Office—1 position to meet clerical needs generated by the augmented staff as shown above	1	3,372
Communications equipment for fire and rescue services to meet existing deficiencies. The equipment for north coastal area was not included in former program	–	15,548
Radio equipment for 41 trucks not now equipped	–	27,378
Expansion of radiological communications network due to increased hazards of radioactive fallout from improved nuclear weapons	–	38,480
Increased reimbursements from United States Government for approximately one-half of the cost of communications equipment	–	—43,243

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,250	$14,983	$15,000
Assistant director	1	1	1	821–1,000	12,000	12,000
Assistant to the director	1	1	1	613–745	8,940	8,940
Secretary-stenographer	1	1	1	376–458	5,106	5,364
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Accounting:						
Accounting officer II	1	1	1	458–556	5,796	6,085
Accounting technician II	2	3	2	325–395	12,678	9,034
Senior account clerk	0.5	–	–	–	–	–
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	2.8	3	3	268–325	10,540	10,868
Intermediate typist-clerk (half time)	0.5	0.6	0.5	268–325	2,208	1,950
General Office:						
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	0.7	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	4	5	5	281–341	19,824	19,998
Intermediate typist-clerk	5.8	6	6	268–325	22,173	22,512
Intermediate file clerk	1	1	1	268–325	3,320	3,484
Intermediate office appliance operator	1.1	1	1	268–325	3,307	3,470
Intermediate clerk	2	2	2	268–325	7,680	7,800
Junior typist-clerk	0.9	1	1	243–295	3,012	3,164
Telephone operator	1	1	1	255–310	3,125	3,281
Communications and Attack Warning Division:						
Division chief	1	1	1	782–950	11,400	11,400
Field representative	3	3	3	556–676	22,964	23,435
Emergency Welfare Division:						
Division chief	1	1	1	782–950	10,303	10,817
Field representative	2	2	2	556–676	15,352	15,716
Fire and Rescue Division:						
Division chief	1	1	1	782–950	11,400	11,400
Field representative	2	2	2	556–676	16,224	16,224
Information and Education Division:						
Division chief	1	1	1	782–950	9,657	10,139
Field representative	2	2	2	556–676	15,499	15,872
Assistant field representative	1	1	1	458–556	5,892	6,185
Law Enforcement and Warden Division:						
Division chief	1	1	1	782–950	10,817	11,355
Field representative	2	2	2	556–676	16,224	16,224
Medical and Health Division:						
Division chief	1	1	1	1,000–1,100	13,200	13,200
Assistant chief	1	1	1	821–1,000	12,000	12,000
Field representative	1	1	1	556–676	8,112	8,112
Nursing consultant	1	1	1	505–613	6,924	7,269
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Radiological Safety Division:						
Division chief	1	1	1	782–950	11,130	11,400
Assistant chief	0.8	1	1	644–782	8,870	9,310
Field representative	1	1	1	556–676	8,112	8,112
Radiological health specialist	1	1	1	556–676	8,112	8,112
Special radiological technician	1	1	1	556–676	7,824	8,112
Radiological property supervisor	1	1	1	505–613	7,356	7,356
Assistant radiological chemist	0.2	1	1	481–584	5,820	6,110
Senior instrumentation technician	0.8	1	1	481–584	5,868	6,160
Instrumentation technician	2.3	2	2	376–458	9,271	9,740
Radiological laboratory assistant	1	1	1	255–310	3,720	3,720
Radiological laboratory technician	0.5	–	–	325–395	–	–
Senior stenographer-clerk	1	1	1	325–395	4,076	4,279
Transportation and Supply Division:						
Division chief	1	1	1	782–950	10,098	10,602
Field representative	0.5	1	1	556–676	6,812	7,153
Warehouse and field representative	1	1	1	481–584	7,008	7,008
Regional Offices:						
Region 1:						
Regional coordinator	1.1	1	1	782–950	11,400	11,400
Assistant regional coordinator	4	4	4	644–782	35,575	36,872
Senior stenographer-clerk	1	1	1	325–395	4,012	4,217
Intermediate stenographer-clerk	4.2	4	4	281–341	14,778	15,312
Custodian-watchman	0.4	–	–	281–341	–	–
Region 2:						
Regional coordinator	1	1	1	782–950	11,400	11,400
Assistant regional coordinator	4	4	4	644–782	35,137	36,419
Senior stenographer-clerk	0.8	1	1	325–395	3,996	4,194
Intermediate stenographer-clerk	3	3	3	281–341	11,666	11,859
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued						
Regional Offices—Continued						
Region 3:				SALARY RANGE		
Regional coordinator	1.2	1	1	$782–950	$10,774	$11,310
Assistant regional coordinator	2.9	3	3	644–782	25,473	26,739
Intermediate stenographer-clerk	3	3	3	281–341	11,103	11,457
Temporary help	(0.3)	(0.3)	(0.3)	(1,396)	1,231	1,000
Totals, Positions Now Authorized	95	97.6	96.5	$575,813	$633,538	$643,907
Proposed New Positions:						
General Office:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Communications and Attack Warning Division:						
Field representative	–	–	1	556–676	–	6,672
Fire and Rescue Division:						
Field representative	–	–	1	556–676	–	6,672
Information and Education Division:						
Field representative	–	–	1	556–676	–	6,672
Transportation and Supply Division:						
Property inspector	–	–	1	376–458	–	4,512
Engineering Division:						
Division chief	–	–	1	782–950	–	9,384
Estimated salary savings	–	*—1*	*—2*	–	*—5,000*	*—7,000*
Totals, Salaries and Wages	95	96.6	100.5	$575,812	$628,538	$674,191
OPERATING EXPENSES						
Office				$10,332	$10,000	$10,500
Printing				4,623	7,500	5,000
Telephone and Telegraph:						
Exchange charges				8,004	8,000	8,000
Long distance toll charges				14,683	15,000	15,000
Long distance toll charges, command post exercises				656	7,500	7,500
Teletype and telegraph				5,758	6,000	6,000
Rental of communications equipment				30,471	26,644	27,000
Rental of attack warning system				18,388	23,194	23,194
Postage				6,440	6,500	6,500
Freight, cartage, and express				3,208	3,400	3,450
Traveling—in-state				40,009	43,406	48,400
Traveling—out-of-state				1,180	2,000	2,000
Traveling—council and advisory committees				2,699	5,000	5,000
Automobile—operation				19,240	20,500	21,750
Automobile—mileage				61	500	500
Rent—building space				38,958	36,325	43,762
Light, heat, and power				10,236	10,500	10,500
Maintenance of headquarters by Department of California Highway Patrol				14,590	15,600	15,600
Contractual services				5,093	6,000	–
Janitor services and supplies				2,503	2,600	2,600
Public information and educational program				1,401	2,000	3,500
Maintenance—control centers				924	3,000	3,000
Maintenance and Supplies:						
Communications equipment				30,496	36,250	42,750
Radiological equipment				15,259	20,000	20,000
Fire trucks				5,626	10,000	10,000
Rescue trucks				815	2,175	3,480
Subsistence—command post exercises				–	1,150	1,150
Training—radiological services				404	–	–
Moving expense				1,096	–	5,000
Relocation of stockpiled supplies and equipment				20,326	–	–
Relocation of control centers				9,750	–	20,000
Replacement of supplies and repairs				908	–	–
Fingerprint processing				–	–	5,000[a]
Totals, Operating Expenses				$324,137	$330,744	$376,136
EQUIPMENT						
Office—additional				$2,639	$1,500	$1,500
Auto—replacement				7,860	12,620	10,800
Auto—additional				–	–	4,500

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[a] Transferred from Other Current Expenses to Support

Governor's Office

DISASTER OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT—Continued						
Technical and scientific—additional				$2,411	$3,000	$94,420
Technical and scientific—replacement				–	–	2,080
Totals, Equipment				$12,910	$17,120	$113,300
TOTALS, SUPPORT				$912,859	$976,402	$1,163,627
REIMBURSEMENTS						
From other state and governmental agencies for rent, building space, and maintenance costs				*—$1,445*	*—$1,080*	*—$1,080*
From United States Government for operating expenses and equipment				*—41,729*	*—28,448*	*—81,662*
From Water Pollution Control Board				*—9,612*	*—9,000*	*—9,000*
Totals, Reimbursements				*—$52,786*	*—$38,528*	*—$91,742*
NET TOTALS, SUPPORT				$860,073	$937,874	$1,071,885

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND						
For processing fingerprints and verifying the identification of civil defense volunteer workers, California Disaster Office				$4,906	$5,000	–[a]
For acquisition and equipment of mobile communication centers				14,876	79,624	–
TOTALS, OTHER CURRENT EXPENSES				$19,782	$84,624	–[a]

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$50	$50	$50

[a] Transferred from Other Cururent Expenses to Support

LIEUTENANT GOVERNOR

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$47,232	$51,971	$55,843	
Allocation from Emergency Fund	3,017	3,055	–	
Allocation from Salary Increase Fund	–	1,892	–	
Total Available	$50,249	$56,918	$55,843	
Unexpended balance, estimated savings	—2,196 [a]	–	–	
TOTALS, SUPPORT	$48,053	$56,918	$55,843	—$1,075
Contributions to State Employees' Retirement Fund	873,	1,199	1,220	21
TOTAL EXPENDITURES FOR SUPPORT	$48,926	$58,117	$57,063	—$1,054 (—1.8%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Lieutenant Governor	1	1	1	$1,167	$14,000	$14,000
Executive secretary	0.7	1	1	710–862	9,162	9,618
Secretary	1	1	1	481–584	6,516	6,840
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Temporary help	(–)	(0.1)	(0.1)	(–)	300	330
Totals, Salaries and Wages	3.7	4	4	$29,825	$34,718	$35,528
OPERATING EXPENSES						
Office				$367	$450	$450
Printing				119	240	240
Telephone and Telegraph:						
Exchange charges				796	850	850
Long distance toll charges				1,684	1,685	1,700
Telegraph and teletype				123	125	125
Postage				175	200	200
Traveling—in-state				6,373	7,500	8,000
Automobile—operation				2,660	2,300	2,400
Accounting services				500	500	500
Services of Department of California Highway Patrol				5,198	5,500	5,500
Totals, Operating Expenses				$17,995	$19,350	$19,965
EQUIPMENT						
Office—additional				$70	$100	$350
Office—replacement				163	–	–
Automobile—replacement				–	2,750	–
Totals, Equipment				$233	$2,850	$350
TOTALS, SUPPORT				$48,053	$56,918	$55,843

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[a] Composed of savings in salaries and wages, $2,111; and equipment, $85.

STATE EMPLOYEES' RETIREMENT SYSTEM

Administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection, and recording of employer contributions and member contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits, including retirement for service, ordinary and industrial disability and industrial death; the investment of funds; the preparation of periodic and special valuations, the preparation of annual and special reports.

Members of the State Employees' Retirement System consist of state employees (including most university employees) and employees of approximately 340 local governmental jurisdictions participating on a contractual basis. Members of the Legislators Retirement System consist of legislators and elective state officials who elect membership.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$254,697	$275,354	$339,211	
Allocations from Salary Increase Fund	6,247	21,371	–	
Allocations from Chapter 1440, Statutes of 1955	20,664	–	–	
Special Appropriations:				
Chapter 1704, Statutes of 1955	4,700	–	–	
Chapter 1818, Statutes of 1955	3,000	–	–	
Total Available	$289,308	$296,725	$339,211	
Unexpended balance, estimated savings	—21,282 [a]	—4,260 [b]	–	
TOTALS, SUPPORT	$268,026	$292,465	$339,211	$46,746
Contributions to State Employees' Retirement Fund	45,561	52,644	57,666	5,022
TOTAL EXPENDITURES FOR SUPPORT	$313,587	$345,109	$396,877	$51,768 (15%)

GENERAL ANALYSIS

Number of positions	*138.9*	*146.8*	*150.5*	*3.7*

Provision is made for an increasing work load with the addition of 4 clerical positions and for the quadrennial actuarial valuation of the State Employees' Retirement System.

The estimated growth of the agency is indicated in the following table.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Membership (end of year):					
State members	72,185	76,575	82,644	88,412	93,718
Contracting agency members	63,681	68,856	74,780	78,715	83,215
Total Membership	135,866	145,431	157,424	167,127	176,933
Retired members	9,011	10,273	11,734	13,259	14,989
Total Members and Retired Members	144,877	155,704	169,158	180,386	191,922
Memberships terminated (by withdrawals)	17,138	19,153	21,011	22,000	23,000
Deaths	526	550	559	600	640

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

ADMINISTRATION

Analysis

The increase provides for four additional clerical positions and related expenses to meet the increased work load. $11,800 is included to meet the cost of the election of an employee member to the Board of Administration.

SALARIES AND WAGES						
Executive, Administrative, Secretarial:				SALARY RANGE		
Executive officer	1	1	1	$1,100–1,200	$13,200	$13,800
Assistant executive officer	0.5	1	1	710–862	10,344	10,344
Administrative service officer I	–	1	1	584–710	5,254	7,269
Administrative adviser (part salary)	0.4	0.6	0.6	710–862	6,182	6,206
Student legal assistant	–	1	–	310–358	2,835	–
General accountant III	0.2	–	–	556–676	1,752	–
General accountant II	0.8	–	–	458–556	–	–

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[a] Composed of savings in salaries and wages, $11,024; operating expenses, $8,745; equipment, $413; and excess reimbursements, $1,100.

[b] Composed of excess reimbursements, $4,260.

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Executive, Administrative, Secretarial—Continued				SALARY RANGE		
Supervising clerk II	1	1	1	$436–530	$6,360	$6,360
Accounting technician III	1	1	1	376–458	5,190	5,452
Supervising file clerk I	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	325–395	4,458	4,683
Senior clerk	1	1	1	325–395	4,740	4,740
Senior file clerk	0.4	1	1	325–395	4,092	4,296
Intermediate typist-clerk	3.9	5	5	281–341	18,753	19,480
Intermediate clerk	5.5	5	5	268–325	18,410	18,904
Junior-intermediate clerk	3	4	4	231–325	12,054	12,658
Membership:						
Administrative assistant II	1	1	1	556–676	8,112	8,112
Supervising clerk I	1.9	3	3	376–458	15,296	15,792
Senior clerk	2.8	2	2	325–395	9,198	9,423
Senior file clerk	0.4	–	–	325–395	–	–
Senior typist-clerk	1.8	2	2	325–395	8,457	8,881
Senior account clerk	3.5	5	5	325–395	22,366	22,263
Intermediate typist-clerk	10.9	12	12	268–325	43,666	44,896
Intermediate clerk	4	4	4	268–325	14,565	15,015
Calculating machine operator	2.2	–	–	268–325	–	–
Junior-intermediate clerk	3.9	5	5	231–325	17,711	18,591
Junior-intermediate typist-clerk	3	3	3	243–325	10,909	11,445
Accounting:						
General accountant III	1	1	1	556–676	8,112	8,112
General accountant II	1	1	1	458–556	6,060	6,360
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Accountant-auditor I	1	1	1	376–458	5,496	5,496
Accounting technician III	2	2	2	376–458	10,992	10,992
Accounting technician II	4	4	4	325–395	18,063	18,312
Senior account clerk	2	2	2	325–395	9,027	9,423
Senior clerk	2	2	2	325–395	9,480	9,480
Bookkeeping machine operator II	3	3	3	295–358	12,888	12,888
Bookkeeping machine operator I	8	8	8	268–325	30,333	30,708
Calculating machine operator	2	3	3	268–325	10,664	11,001
Intermediate account clerk	13.8	15	15	268–325	53,689	55,395
Intermediate typist-clerk	3	3	3	268–325	10,923	11,298
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	6.6	7	7	268–325	25,703	26,302
Bookkeeping machine operator trainee—bookkeeping machine operator I	6.4	7	7	243–325	24,670	25,446
Junior-intermediate clerk	2	2	2	231–325	6,412	6,734
Actuarial and Claims:						
Actuary (half time)	0.5	0.5	0.5	1,000–1,100	6,550	6,600
Assistant actuary	1	1	1	676–821	8,940	9,384
Disability claims examiner	1	1	1	530–644	7,449	7,728
General accountant II	–	1	1	458–556	4,122	5,703
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Senior account clerk	7	7	7	325–395	32,735	32,724
Senior typist-clerk	1	1	1	325–395	4,531	4,740
Intermediate typist-clerk	4	4.3	4	268–325	15,564	15,270
Junior-intermediate typist-clerk	1	1	1	243–325	3,294	3,456
Temporary help	(5)	(7)	(8.5)	(14,395)	20,251	27,552
Terminal leave pay	(0.9)	(1)	(1.1)	(3,150)	3,300	3,500
Totals, Positions Now Authorized	132.4	142.4	141.1	$532,232	$634,404	$654,466
Proposed New Positions:						
Executive, Administrative, Secretarial:						
Senior typist-clerk	–	–	1	325–395	–	3,900
Intermediate clerk	–	–	1	268–325	–	3,294
Membership:						
Intermediate clerk	–	–	1	368–325	–	3,294
Actuarial and Claims:						
Senior account clerk	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—3*	*—2*	–	*—12,201*	*—8,648*
Totals, Salaries and Wages	132.4	139.4	143.1	$532,232	$622,203	$660,206

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$15,293	$18,390	$18,875
Printing				14,082	15,150	25,900
Telephone and Telegraph:						
Exchange charges				1,955	2,150	2,500
Long distance toll charges				956	1,050	1,000
Teletype and telegraph				181	200	250
Postage				7,887	8,200	16,500
Traveling—in-state				3,875	4,300	4,500
Traveling—out-of-state				895	1,350	725
Light, heat, and power				3,263	2,500	–
Rent—building space				30,049	39,570	68,136
Medical examiners				2,180	2,600	3,000
Attorney General's services (for public agencies)				1,887	2,000	2,000
Moving expense				–	6,000	–
Totals, Operating Expenses				$82,503	$103,460	$143,386
EQUIPMENT						
Office—replacement				$3,387	$1,125	$4,534
Office—additional				16,526	15,514	14,050
Totals, Equipment				$19,913	$16,639	$18,584
Totals, Administration				$634,648	$742,302	$822,176
REIMBURSEMENTS						
Administrative costs (public agencies)				*—350,551*	*—413,109*	*—451,836*
University of California—federal contract reimbursements				*—33,514*	*—37,000*	*—39,000*
Attorney General's services (for public agencies)				*—1,886*	*—2,000*	*—2,000*
Old Age and Survivors' Insurance Agencies				–	–	*—2,200*
Total Reimbursements, Administration				*—$385,951*	*—$452,109*	*—$495,036*
Net Totals, Administration				$248,697	$290,193	$327,140

OTHER SERVICES

Analysis

The amount of $13,500 is provided in temporary help and $10,000 in operating expenses for the quadrennial actuarial valuation of th State Employees' Retirement System.

The contracting public agencies reimburse the State for their pro rata share of the cost of the valuation in addition to their regula reimbursements for administrative costs.

The amount of $7,000 is provided in the 1956-57 Fiscal Year to gather data to evaluate survivor benefit costs.

SALARIES AND WAGES						
Temporary Help:				SALARY RANGE		
Quadrenniel actuarial valuation	(–)	(–)	(4.6)	–	–	$13,500
Public agency amendment valuation	(–)	(0.3)	(0.4)	$154	$750	900
Retirement allowance increase (Chapter 1704, Statutes 1955)	(1.3)	–	–	5,460	–	–
Old Age Survivors' Insurance referendum	(1)	–	–	3,400	–	–
Totals, Salaries and Wages	–	–	–	$9,014	$750	$14,400
OPERATING EXPENSES						
Survivors' benefit valuation				–	$7,000	–
Quadrennial actuarial valuation				–	–	$10,000
Retirement allowance increase (Chapter 1704, Statutes 1955)				$365	–	–
Old Age and Survivors' Insurance referendum				8,423	–	–
Totals, Operating Expenses				$8,788	$7,000	$10,000
Totals, Other Services				$17,802	$7,750	$24,400
REIMBURSEMENTS						
Quadrennial actuarial valuation				–	–	*—11,429*
Public agency amendment valuation				*—389*	*—750*	*—900*
Public agency retirement allowance increase (Chapter 1704, Statutes 1955)				*—1,127*	–	–
Totals, Reimbursements				*—$1,516*	*—$750*	*—$12,329*
Net Totals, Other Services				$16,286	$7,000	$12,071

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

OLD AGE AND SURVIVORS' INSURANCE

This program is conducted under the Federal Social Security Act and in accord with provisions of state and federal law and a federal-state agreement. The cost of the program is derived from assessment of the political subdivisions participating in the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
General accountant III	1	1	1	$556–676	$6,812	$7,153
General accountant II	0.3	2	2	458–556	12,168	12,444
Administrative adviser (part salary)	0.6	0.4	0.4	710–862	4,121	4,138
Accounting technician III	1	1	1	376–458	5,001	5,254
Senior account clerk	1	1	1	325–395	4,194	4,404
Senior typist-clerk	1	1	1	325–395	4,194	4,404
Intermediate typist-clerk	0.6	–	–	268–325	–	–
Intermediate stenographer-clerk	1	1	1	281–341	3,916	4,092
Temporary help	(0.2)	(0.4)	(0.4)	(711)	1,000	1,000
Totals, Salaries and Wages	6.5	7.4	7.4	$31,481	$41,406	$42,889
OPERATING EXPENSES						
Office				$635	$800	$800
Printing				220	600	600
Telephone and Telegraph:						
Long distance toll charges				254	400	500
Postage				417	500	500
Traveling—in-state				1,507	5,000	5,000
Traveling—out-of-state				80	625	–
Light, heat, and power				150	112	–
Rent—building space				1,800	2,106	3,024
Totals, Operating Expenses				$5,063	$10,143	$10,424
EQUIPMENT						
Office—additional				$4,578	$365	$416
Totals, Old Age and Survivors' Insurance				$41,122	$51,914	$53,729
REIMBURSEMENTS						
Public agencies requesting coverage				*—$1,000*	*—$1,000*	*—$1,000*
Public agencies under coverage				*—37,079*	*—55,642*	*—52,729*
Totals, Reimbursements				*—$38,079*	*—$56,642*	*—$53,729*
Net Totals, Old Age and Survivors' Insurance				$3,043	—$4,728	–

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	138.9	149.8	148.5	$572,727	$676,560	$711,755	$35,195
Proposed new positions	–	–	4	–	–	14,388	14,388
Estimated salary savings	–	*—3*	*—2*	–	*—12,201*	*—8,648*	*3,553*
Totals, Salaries and Wages	138.9	146.8	150.5	$572,727	$664,359	$717,495	$53,136
Operating expenses				96,354	120,603	163,810	43,207
Equipment				24,491	17,004	19,000	1,996
TOTALS, EXPENDITURES FOR SUPPORT				$693,572	$801,966	$900,305	$98,339
REIMBURSEMENTS							
Services to contracting public agencies and other reimburseable services				*—425,546*	*—509,501*	*—561,094*	*—51,593*
NET TOTALS, EXPENDITURES FOR SUPPORT				$268,026	$292,465	$339,211	$46,746

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	3	–	–

CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

Formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regio and national councils of state governments.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$33,305	$33,965	$34,091	
Unexpended balance, estimated savings	—805	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$32,500	$33,965	$34,091	$126 (0.4%

GENERAL ANALYSIS

Provision is made to continue existing services without change.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$56	$50	$50
Printing				33	50	50
Telephone and Telegraph:						
Long distance toll charges				71	100	100
Teletype and telegraph				7	15	15
Postage				–	25	25
Traveling—in-state				22	225	225
Traveling—out-of-state				742	1,900	1,900
Automobile—mileage				19	50	50
Accounting services				300	300	300
Contract with Council of State Governments				31,250	31,250	31,250
Totals, Operating Expenses				$32,500	$33,965	$33,965
EQUIPMENT						
Office—additional				–	–	$126
TOTALS, SUPPORT				$32,500	$33,965	$34,091

PERSONNEL BOARD

nder the State Civil Service Act this agency is responsible for improvement in the efficiency of the state service by recruiting, examining, certifying, adopting suitable pay rates, cooperating in training, and establishing standards of health and safety. Technical personnel services are provided for political subdivisions on request.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,635,245	$1,771,593	$2,111,405	
Allocations from Emergency Fund	16,487	25,615	–	
Allocations from Salary Increase Fund	71,785	83,112	–	
Total Available	$1,723,517	$1,880,320	$2,111,405	
Unexpended balance, estimated savings	—40,377[a]	–	–	
TOTALS, SUPPORT	$1,683,140	$1,880,320	$2,111,405	$231,085
Contributions to State Employees' Retirement Fund	110,158	144,178	169,387	25,209
TOTAL EXPENDITURES FOR SUPPORT	$1,793,298	$2,024,498	$2,280,792	$256,294 (11.2%)

GENERAL ANALYSIS

Number of positions	*334*	*355.1*	*382.5*	*27.4*

The 1957-58 Budget provides for the following increases:

	Number of positions	*Cost*
1. Periodic classification audit, increased work load	2	$15,292
2. Coordinated training program, increased work load	3	19,160
3. San Francisco and Los Angeles offices, increased work load	5	22,600
4. Intensified recruitment to secure engineers, doctors and other technical personnel	7	131,817
5. Contract for survey of salaries of personnel positions	–	6,000
6. Clerical, increased work load	9	32,025

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BOARD						
The board adopts general policies, rules, establishes job classes, pay ranges, and hears and decides appeals from disciplinary and other actions.						
SALARIES AND WAGES				SALARY RANGE		
Board members	5	5	5	$458	$27,500	$27,500
Assistant secretary	1	1	1	821–1,000	12,000	12,000
Hearing officer	0.5	1	1	821–1,000	10,098	10,602
Hearing reporter	1.9	2	2	458–556	12,168	12,444
Senior legal stenographer	1	1	1	341–415	4,980	4,980
Junior-intermediate typist-clerk	1.2	2	2	243–325	7,194	7,356
Temporary help	(0.2)	(0.1)	(0.1)	(617)	290	290
Totals, Positions Now Authorized	10.6	12	12	$64,336	$74,230	$75,172
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—4,495*	*—4,358*
Totals, Salaries and Wages	10.6	11.9	11.9	$64,336	$69,735	$70,814
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$709	$715	$725
Long distance toll charges				462	300	500
Teletype and telegraph				69	55	70
Traveling—in-state				8,674	10,574	10,574
Traveling—out-of-state				346	550	550
Automobile—operation				599	950	950
Automobile—mileage				644	700	700
Hearing services, Division of Administrative Procedure				6,527	2,500	3,500
Totals, Operating Expenses				$18,030	$16,344	$17,569
Totals, Board				$82,366	$86,079	$88,383

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[a] Composed of savings in salaries and wages, $34,423; operating expenses, $1,934; equipment, $1,769; and excess reimbursements, $2,251.

PERSONNEL BOARD—Continued

ADMINISTRATION

Within the general policies, this division plans, directs, coordinates, and controls the work of the agency.

Analysis

Increase is due to a proposal for the State Personnel Board to contract with an outside firm to survey salaries of personnel positions,

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Executive officer	1	1	1	$1,200–1,300	$15,600	$15,600
Assistant executive officer	1	1	1	1,050–1,150	13,800	13,800
Secretarial:						
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Accounting:						
Accounting officer II	1	1	1	458–556	6,672	6,672
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior clerk	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	2	2	2	243–341	7,800	7,800
Totals, Positions Now Authorized	10	10	10	$62,199	$67,680	$67,680
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—3,402*	*—3,903*
Totals, Salaries and Wages	10	9.8	9.7	$62,199	$64,278	$63,777
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$677	$640	$750
Long distance toll charges				188	190	200
Teletype and telegraph				5	40	40
Traveling—in-state				1,112	1,450	1,450
Traveling—out-of-state				360	550	550
Automobile—operation				121	170	170
Memberships—personnel organizations				500	490	525
Committee on Aging				295	–	–
Survey of Personnel Board employees' salaries				–	–	6,000
Totals, Operating Expenses				$3,258	$3,530	$9,685
Totals, Administration				$65,457	$67,808	$73,462

GENERAL PERSONNEL SERVICES

This division is responsible for conducting the day-to-day classification and examining work; recommends civil service and state college pay ranges to the Personnel Board; recruits and is responsible for conducting the oral examination program, the development of written examination materials and the maintenance of quality standards in examination work.

Analysis

It is proposed to increase the total recruiting effort in line with the growing needs of the state service. This proposal includes an accelerated out-of-state engineer and medical recruitment program as well as an increased general in-state recruiting effort. Provision is made for increased work load in the branch offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief, general personnel services	0.8	1	1	$1,050–1,150	$13,200	$13,600
Supervising clerk I	1	1	1	376–458	5,276	5,496
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	4.2	4.5	4.5	243–341	15,652	16,430
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,840	4,028
Operations:						
Senior personnel analyst	2.9	3	3	676–821	28,399	28,829
Senior personnel examiner	1	1	1	676–821	9,852	9,852
Senior engineering personnel examiner	1	1	1	676–821	9,852	9,852
Structural engineering associate	0.9	1	1	584–710	7,856	8,248
Associate engineering personnel examiner	2	2	2	584–710	16,870	17,040
Associate personnel analyst	8	10	10	556–676	76,011	77,926
Associate personnel examiner	4	4	4	556–676	32,448	32,448
Assistant personnel analyst	12.9	15	15	458–556	91,740	94,695
Administrative trainee-junior staff analyst	4.3	5	5	358–458	23,231	24,405
Junior-intermediate typist-clerk (extend to permanent)	–	4	4	243–341	12,864	13,507

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL PERSONNEL SERVICES—Continued						
SALARIES AND WAGES—Continued						
Examining and Recruiting:				SALARY RANGE		
Principal personnel examiner	1	1	1	$821–1,000	$11,800	$12,000
Senior clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	0.9	1	1	255–341	3,705	3,885
Examining:						
Senior personnel examiner	1	1	1	676–821	9,014	9,462
Associate legal personnel examiner	0.5	1	1	584–710	7,008	7,356
Associate personnel examiner	1	1	1	556–676	8,112	8,112
Assistant personnel analyst	4.7	5	5	458–556	30,980	32,182
Test Pool:						
Senior clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	5.4	6	6	243–341	21,219	21,998
Junior-intermediate clerk	1	1	1	231–325	3,885	3,900
Recruitment—Sacramento Office:						
Senior personnel analyst	1	1	1	676–821	9,852	9,852
Recruitment and veterans personnel representative	1	1	1	556–676	8,112	8,112
Associate personnel analyst	–	1	–	556–676	4,448	–
Assistant information officer	0.9	1	1	436–530	5,276	5,542
Administrative trainee—junior staff analyst	2.9	3	3	358–458	14,583	15,042
Editorial assistant	–	1	–	325–395	3,320	–
Senior clerk	0.8	1	1	325–395	4,245	4,458
Senior information clerk	1	1	1	325–395	4,626	4,740
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	7.9	8	8	243–341	28,771	29,827
Junior-intermediate stenographer-clerk	2	2	2	255–341	7,792	8,056
Junior-intermediate clerk	1	2	1	231–325	5,600	3,630
Recruitment—San Francisco Office:						
Associate personnel examiner	1	1	1	556–676	8,112	8,112
Associate personnel analyst	1	1	1	556–676	7,792	8,112
Recruitment and veterans personnel representative	1	1	1	556–676	8,112	8,112
Assistant personnel analyst	1	1	1	458–556	6,672	6,672
Administrative trainee—junior staff analyst	1	1	1	358–458	5,364	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Senior information clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	5	5	5	243–341	18,103	18,620
Junior-intermediate stenographer-clerk	1	1	1	255–341	4,092	4,092
Junior-intermediate clerk	0.5	0.5	0.5	231–325	1,822	1,912
Recruitment—Los Angeles:						
Associate personnel analyst	1	1	1	556–676	8,112	8,112
Administrative trainee—junior staff analyst	3	3	3	358–458	13,675	14,286
Senior information clerk	1	1	1	325–395	4,228	4,440
Junior-intermediate typist-clerk	7.1	7.5	7.5	234–341	24,802	26,027
Temporary help	(11)	(12)	(12)	(39,122)	54,788	57,400
Totals, Positions Now Authorized	107.6	122.5	119.5	$601,473	$733,553	$744,343
Proposed New Positions:						
Associate personnel analyst	–	–	3	556–676	–	20,016
Assistant personnel analyst	–	–	3	458–556	–	16,500
Editorial aid	–	–	1	325–395	–	3,900
Senior clerk	–	–	1	325–395	–	3,900
Junior-intermediate stenographer-clerk	–	–	2	255–341	–	6,744
Junior-intermediate clerk	–	–	5	231–325	–	16,080
Estimated salary savings	–	*—3.8*	*—4.7*	–	*—37,211*	*—40,510*
Totals, Salaries and Wages	107.6	118.7	129.8	$601,473	$696,342	$770,973
OPERATING EXPENSES						
Printing—recruitment				$3,612	$5,898	$8,700
Telephone and Telegraph:						
Exchange charges				11,656	11,780	13,600
Long distance toll charges				556	585	1,000
Teletype and telegraph				2,194	2,550	2,550
Traveling—in-state				15,456	17,690	18,000
Traveling—out-of-state, recruitment				1,372	2,500	8,000

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL PERSONNEL SERVICES—Continued						
OPERATING EXPENSES—Continued						
Automobile—operations				$2,129	$2,900	$3,100
Rent—examination rooms				2,078	3,500	3,500
Recruitment advertising				10,983	22,215	60,100
Continuous testing services rendered by Department of Employment				431	500	500
Out-of-state proctoring services				792	875	1,275
Out-of-state expert examiners				120	350	350
Examination material				6,000	6,000	6,000
Visual aids production				–	–	2,400
Totals, Operating Expenses				$57,379	$77,343	$129,075
Totals, General Personnel Services				$658,852	$773,685	$900,048

STANDARDS AND SURVEYS

This division conducts community wage surveys, periodic classification surveys of state agencies and establishes standards for the agency classification, pay and personnel transactions activities.

Analysis

2 new positions and temporary help are provided to process the increased work load.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Principal personnel analyst	1	1	1	$821–1,000	$12,000	$12,000
Senior personnel analyst	1	1	1	676–821	9,423	9,852
Personnel management analyst	1	1	1	676–821	9,852	9,852
Associate personnel analyst	3.4	3	3	556–676	24,336	24,336
Assistant personnel analyst	5.6	6	6	458–556	35,174	36,598
Administrative trainee-junior staff analyst	2.3	1	1	358–458	4,404	4,626
Personnel aid	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.9	1	1	325–395	3,900	4,092
Junior-intermediate typist-clerk	1.9	2	2	243–341	7,800	7,800
Junior-intermediate clerk	0.8	1	1	231–325	3,585	3,765
Temporary help	(0.1)	(0.5)	(0.2)	(425)	1,666	916
Totals, Positions Now Authorized	19.9	19	19	$118,454	$121,620	$123,317
Proposed New Positions:						
Assistant personnel analyst	–	–	2	458–556	–	12,980
Temporary help	–	–	(1)	–	–	5,200
Estimated salary savings	–	*—0.5*	*—0.6*	–	*—6,328*	*—6,740*
Totals, Salaries and Wages	19.9	18.5	20.4	$118,454	$115,292	$134,757
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$1,379	$1,300	$1,770
Long distance toll charges				52	60	130
Teletype and telegraph				57	60	130
Traveling—in-state				6,773	6,350	7,580
Automobile—operation				1,314	950	1,730
Salary survey				750	–	750
Totals, Operating Expenses				$10,325	$8,720	$12,090
Totals, Standards and Surveys				$128,779	$124,012	$146,847

OFFICE SERVICES

This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations; establishes eligible lists and maintains statistical data and employee roster; and conducts certification activities.

Analysis

Increases are due to work load and the intensified recruitment program.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Supervision:				SALARY RANGE		
Chief of office services	1	1	1	$613–745	$8,800	$8,940
Office supervisor I	0.7	1	1	505–613	6,260	6,568
Supervising clerk I	0.7	1	1	376–458	4,512	4,740
Junior-intermediate stenographer-clerk	1	1	1	255–341	4,092	4,092

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OFFICE SERVICES—Continued						
SALARIES AND WAGES—Continued						
Application Review:				SALARY RANGE		
Supervising clerk I	1	1	1	$376–458	$5,496	$5,496
Senior clerk	2	2	2	325–395	9,328	9,480
Senior typist-clerk	1	1	1	325–395	4,296	4,512
Junior-intermediate typist-clerk	6	6	6	243–341	21,223	22,081
Junior-intermediate clerk	5	5	5	231–325	16,585	17,050
Junior-intermediate file clerk	1	1	1	231–325	3,900	3,900
Test Arrangements and Scoring:						
Supervising clerk II	0.8	1	1	436–530	5,844	6,135
Senior clerk	2	2	2	325–395	9,480	9,480
Junior-intermediate typist-clerk	7.9	8	8	243–341	28,988	29,652
Junior-intermediate clerk	9	9	9	231–325	32,433	33,073
Tabulating:						
Accounting tabulating machine supervisor	1	1	1	458–556	6,672	6,672
Senior tabulating machine operator	1	1	1	341–415	4,980	4,980
Tabulating machine operator	2	2	2	310–376	8,224	8,634
Supervising key punch operator	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Key punch operator	3.8	4	4	281–341	15,015	15,557
Junior-intermediate typist-clerk	2	2	2	243–341	6,112	6,419
Junior-intermediate clerk	3.8	4	4	231–325	13,180	13,838
Mail, Duplicating and Supply:						
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Senior office appliance operator	0.8	1	1	310–376	4,060	4,262
Junior-intermediate clerk	10.4	11	11	231–325	34,933	36,299
Intermediate office appliance operator	1	1	1	268–325	3,456	3,630
Clerical Services:						
Supervising clerk II	1	1	1	436–530	6,360	6,360
Supervising clerk I	1	1	1	376–458	4,702	4,940
Graphic artist	1	1	1	358–436	5,043	5,232
Senior clerk	0.6	1	1	325–395	4,177	4,386
Senior typist-clerk	2	2	2	325–395	8,550	8,979
Junior-intermediate typist-clerk	22.4	23	23	243–341	79,032	82,722
Junior-intermediate stenographer-clerk	3	3	3	255–341	10,792	11,256
Junior-intermediate clerk	1	1	1	321–325	3,615	3,795
Roster:						
Supervising clerk II	1	1	1	436–530	6,360	6,360
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	3.7	4	4	325–395	17,803	18,219
Junior-intermediate typist-clerk	16.4	17	17	243–341	57,095	59,170
Junior-intermediate clerk	4	4	4	231–325	15,072	15,072
Certification:						
Supervising clerk II	0.3	–	–	436–530	–	–
Supervising clerk I	1	1	1	376–458	4,740	4,980
Senior clerk	1.2	2	2	325–395	8,883	9,090
Senior typist-clerk	0.3	–	–	325–395	–	–
Junior-intermediate typist-clerk	8.1	9	9	243–341	31,630	32,626
Junior-intermediate stenographer-clerk	1	2	2	255–341	7,176	7,530
Junior-intermediate clerk	6.5	7	7	231–325	26,166	26,328
Files:						
Supervising file clerk I	1	1	1	376–458	5,496	5,496
Senior file clerk	0.9	1	1	325–395	4,740	4,740
Junior-intermediate clerk	6.2	7	7	231–325	23,064	23,820
Temporary help	(5)	(6.8)	(6.8)	(9,620)	13,057	13,057
Totals, Positions Now Authorized	153.5	161	161	$541,409	$626,634	$644,860
Proposed New Positions:						
Senior clerk	–	–	1	325–395	–	3,900
Junior-intermediate typist-clerk	–	–	2	243–341	–	4,976
Junior-intermediate clerk	–	–	1	231–325	–	2,772
Tabulating machine operator	–	–	1	310–376	–	3,720
Intermediate office appliance operator	–	–	1	268–325	–	3,216
Temporary help	–	–	(3)	–	–	8,316
Estimated salary savings	–	*—2.5*	*—2.7*	–	*—30,002*	*—30,292*
Totals, Salaries and Wages	153.5	158.5	164.3	$541,409	$596,632	$641,468

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OFFICE SERVICES—Continued						
OPERATING EXPENSES						
Office				$45,546	$41,295	$47,885
Printing				9,201	13,600	14,280
Telephone and Telegraph:						
Exchange charges				3,147	3,140	3,380
Long distance toll charges				33	20	30
Teletype and telegraph				201	40	250
Postage				27,416	28,270	29,300
Freight, cartage, and express				5,226	5,195	6,000
Traveling—in-state				264	400	500
Automobile—operation				257	310	450
Rent—tabulating equipment				15,199	15,690	17,680
Refinishing furniture				930	500	300
Totals, Operating Expenses				$107,420	$108,460	$120,055
EQUIPMENT						
Office—replacement				$3,726	$16,472	$14,915
Office—additional				13,060	18,727	17,313
Totals, Equipment				$16,786	$35,199	$32,228
Totals, Office Services				$665,615	$740,291	$793,751

TRAINING, SAFETY, AND MEDICAL SERVICES

The services represented here are staff services and include coordination of training activities for the various state agencies, establishment of safety standards and the responsibility for health standards.

Analysis

Provision is made for 2 technical positions and 1 clerical to process increased work load.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Training:				SALARY RANGE		
State training officer	0.7	1	1	$821–1,000	$821	$9,852
Training officer II	0.3	–	–	676–821	7,903	–
Personnel training consultant	2	2	2	556–676	15,092	15,439
Administrative trainee—junior staff analyst	0.9	1	1	358–458	4,404	4,626
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	1	1	1	243–341	3,442	3,615
Safety and Medical:						
Medical officer	0.9	1	1	1,050–1,150	13,550	13,800
State safety coordinator	1	1	1	676–821	9,852	9,852
Visiting nurse	2	2	2	325–395	9,233	9,480
Graduate nurse	2.9	3	3	325–376	12,052	12,650
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,600	3,780
Temporary help	(0.1)	(0.2)	(0.2)	(844)	1,141	1,141
Totals, Positions Now Authorized	13.7	14	14	$78,478	$85,830	$88,975
Proposed New Positions:						
Personnel training consultant	–	–	2	556–676	–	13,344
Junior-intermediate stenographer-clerk	–	–	1	255–341	–	3,372
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—4,650*	*—5,327*
Totals, Salaries and Wages	13.7	13.7	16.6	$78,478	$81,180	$100,364
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$418	$475	$955
Long distance toll charges				27	30	75
Teletype and telegraph				28	60	75
Traveling—in-state				2,426	3,500	4,465
Automobile—operation				2,979	3,500	3,280
Interagency management conference				–	6,202	6,200
Totals, Operating Expenses				$5,878	$13,767	$15,050
Totals, Training, Safety, and Medical Services				$84,356	$94,947	$115,414
REIMBURSEMENTS						
Interagency management conference				–	*—6,502*	*—6,500*
Net Totals, Training, Safety, and Medical Services				$84,356	$88,445	$108,914

PERSONNEL BOARD—Continued

COOPERATIVE PERSONNEL SERVICES

The operations of this division are governed by requests of local agencies for personnel services which are performed on a contract basis by which cost is to be reimbursed and therefore no increase in the net appropriation is required for this function.

Analysis

Increases are due to the addition of six positions and related expenses on a work load basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Principal personnel analyst	1	1	1	$821–1,000	$12,000	$12,000
Senior personnel analyst	1	1	1	676–821	8,695	9,125
Associate personnel analyst	1.7	2	2	556–676	14,084	14,794
Assistant personnel analyst	2	2	2	458–556	12,168	12,444
Administrative trainee—junior staff analyst	2	6	6	358–458	27,664	29,032
Supervising clerk II	1	1	1	436–530	6,360	6,360
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	5	7	7	243–341	24,092	24,986
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,780	3,965
Junior-intermediate clerk	2	2	2	231–325	7,272	7,272
Temporary help	(5.7)	(6)	(1.8)	(21,777)	29,909	11,945
Totals, Positions Now Authorized	18.7	25	25	$112,924	$155,504	$141,403
Proposed New Positions:						
Administrative trainee—junior staff analyst	–	–	3	358–458	–	12,888
Junior-intermediate typist-clerk	–	–	3	243–341	–	9,648
Estimated salary savings	–	*—1*	*—1.2*	–	*—5,670*	*—6,705*
Totals, Salaries and Wages	18.7	24	29.8	$112,924	$149,834	$157,234
OPERATING EXPENSES						
Office				$6,337	$7,025	$8,500
Printing				1,907	1,380	3,000
Telephone and Telegraph:						
Exchange charges				717	740	950
Long distance toll charges				1,457	900	1,750
Teletype and telegraph				1,946	1,700	2,400
Postage				1,964	1,840	2,400
Freight, cartage, and express				1,291	1,110	1,750
Traveling—in-state				5,310	4,700	6,500
Automobile—operation				2,980	2,310	3,100
Automobile—mileage				142	200	200
Out-of-state proctoring service				123	150	150
Refinishing furniture				–	200	200
Totals, Operating Expenses				$24,174	$22,255	$30,900
EQUIPMENT						
Office—replacement				$158	$1,140	$3,312
Office—additional				588	2,111	7,248
Totals, Equipment				$746	$3,251	$10,560
Totals, Cooperative Personnel Services				$137,844	$175,340	$198,694
REIMBURSEMENTS						
Special services to other state agencies and units of local government				*—140,129*	*—175,340*	*—198,694*
Net Totals, Cooperative Personnel Services				—$2,285	–	–

PERSONNEL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	334	363.5	360.5	$1,579,273	$1,865,051	$1,885,750	$20,699
Proposed new positions	–	–	32	–	–	151,472	151,472
Estimated salary savings	–	*—8.4*	*—10*	–	*—91,758*	*—97,835*	*—6,077*
Totals, Salaries and Wages	334	355.1	382.5	$1,579,273	$1,773,293	$1,939,387	$166,094
Operating expenses				226,464	250,419	334,424	84,005
Equipment				17,532	38,450	42,788	4,338
TOTALS, SUPPORT				$1,823,269	$2,062,162	$2,316,599	$254,437
REIMBURSEMENTS							
For special services to other state agencies and units of local government				*—$140,129*	*—$175,340*	*—$198,694*	*—$23,354*
For conferences of state administrators				–	*—6,502*	*—6,500*	*2*
Totals, Reimbursements				*—$140,129*	*—$181,842*	*—$205,194*	*—$23,352*
NET TOTALS, SUPPORT				$1,683,140	$1,880,320	$2,111,405	$231,085 (12.3%)

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Maintenance and operation of building	$4,941	$4,941	$5,402	
Miscellaneous	1,306	1,300	1,300	
Total Revenues	$6,247	$6,241	$6,702	

SECRETARY OF STATE

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and Legislature; licenses and supervises collection agencies.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$247,588	$272,353	$314,833	
Allocations from Emergency Fund	7,997	11,732	–	
Allocations from Salary Increase Fund	9,270	18,774	–	
Special appropriations—Chapter 1711, Statutes 1955	43,000	–	–	
Totals Available	$307,855	$302,859	$314,833	
Unexpended balance, estimated savings	—4,192 [a]	–	–	
TOTALS, SUPPORT	$303,663	$302,859	$314,833	$11,974
Contributions to State Employees' Retirement Fund	15,467	19,139	19,340	201
TOTAL EXPENDITURES FOR SUPPORT	$319,130	$321,998	$334,173	$12,175 (3.8%)
OTHER CURRENT EXPENSES				
Printing Ballot Measure Pamphlets:				
Budget Act appropriation	–	$136,000	–	–
Proposed deficiency appropriation	–	137,000 [c]	–	–
Total Expenditures, Printing Ballot Measure Pamphlets	–	$273,000	–	—$273,000
Moving Expenses, Central Records Depository:				
Budget Act appropriation	$30,000	–	–	–
Unexpended balance estimated savings	—3,724	–	–	–
Total Expenditures, Moving Central Records Depository	$26,276	–	–	–
Filing Mortgage Recordation Statements:				
Special appropriation—Chapter 1603, Statutes of 1955	$5,000	–	–	–
Unexpended balance, estimated savings	—2,268	–	–	–
Total Expenditures, Filing Mortgage Recordation Statements	$2,732	–	–	–
TOTAL EXPENDITURES	$348,138	$594,998	$334,173	—$260,825 (—43.8%)
Collection Agency Fund				
SUPPORT				
Budget Act appropriation	$37,137	$42,074	$46,955	
Emergency authorizations	4,060	810	–	
Salary increase authorizations	–	2,024	–	
Total Available	$41,197	$44,908	$46,955	
Unexpended balance, estimated savings	—607 [b]	–	–	
TOTALS, SUPPORT	$40,590	$44,908	$46,955	$2,047
Contributions to State Employees' Retirement Fund	2,108	2,610	2,665	55
TOTAL EXPENDITURES FOR SUPPORT	$42,698	$47,518	$49,620	$2,102 (4.4%)
TOTAL EXPENDITURES, ALL FUNDS	$390,836	$642,516	$383,793	—$258,723 (40.3%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions—General Fund	*43.7*	*46.7*	*47.5*	*0.8*
Number of positions—Collection Agency Fund	*5.1*	*6*	*6*	–

	ACTUAL				ESTIMATED	
WORK LOAD	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58
Corporation documents filed	17,332	19,527	24,931	25,834	27,455	29,165
Corporation documents processed	22,974	25,165	29,996	32,208	34,036	35,978
Notary public commissions issued	13,820	14,323	15,469	16,410	17,230	18,090

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[a] Composed of savings in salaries and wages, $430; operating expenses, $4,161; equipment, $128; and loss in estimated reimbursements, $527.

[b] Composed of savings in salaries and wages, $254; operating expenses, $214; and equipment, $139.

[c] The proposed deficiency results from the increased number of ballot pamphlets required to be printed and the increased size of the pamphlets.

SECRETARY OF STATE—Continued

ADMINISTRATION

Analysis

The increase is due to an additional position which is required for increased work in microfilming corporate records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Secretary of State	1	1	1	$1,167	$14,000	$14,000
Assistant Secretary of State	1	1	1	782–950	11,400	11,400
Deputy Secretary of State	1	1	1	584–710	8,520	8,520
Senior counsel	1	1	1	821–1,000	12,000	12,000
Associate counsel	2	3	3	710–862	27,310	28,666
Certification officer	1	1	1	458–556	6,672	6,672
Trade-mark examiner	1	1	1	376–458	5,496	5,496
Assistant corporation documents examiner	1	1	1	415–505	6,060	6,060
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	0.2	1	1	325–395	3,900	4,092
Intermediate account clerk	1.9	1	1	268–325	3,414	3,585
Private secretary	1	1	1	415–505	5,474	5,749
Senior legal stenographer	0.2	1	1	341–415	4,980	4,980
Senior stenographer-clerk	1.8	2	2	325–395	8,621	8,832
Intermediate stenographer-clerk	1	1	1	281–341	3,570	3,750
Senior typist-clerk	2.1	2	2	325–395	9,019	9,234
Intermediate typist-clerk	9.9	12	12	268–325	42,490	44,184
Junior-intermediate typist-clerk	1	1	1	243–325	3,900	3,900
Senior clerk	0.3	1	1	325–395	4,044	4,245
Intermediate clerk	1.8	1	1	268–325	3,359	3,526
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Photocopyist	2	2	2	295–358	8,456	8,592
Assistant archivist and shipper (6 months)	0.5	–[d]	–[d]	341–415	–[d]	–[d]
Temporary help	(1)	(0.5)	(0.5)	(3,200)	1,000	1,000
Election clerks	(0.1)	(1)	(0.2)	(365)	3,730	500
Overtime	(0.1)	(0.1)	(0.1)	(275)	250	250
Totals, Positions Now Authorized	35.7	39	39	$175,395	$211,801	$213,369
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.8*	*—1*	–	*—2,640*	*—2,840*
Totals, Salaries and Wages	35.7	38.2	39	$175,395	$209,161	$213,823
OPERATING EXPENSES						
Office				$4,966	$6,650	$6,450
Printing—general				9,319	12,450	10,250
Printing—roster of public officials				4,261	4,700	4,700
Telephone and Telegraph:						
Exchange charges				2,629	2,680	2,740
Long distance toll charges				1,297	1,300	1,500
Telegraph and teletype				341	350	350
Postage				8,050	8,500	8,300
Freight, cartage, and express				104	430	135
Traveling—in-state				1,171	1,085	1,085
Traveling—out-of-state				982	605	1,190
Automobile—operation				956	860	860
Photocopying				7,657	7,800	7,800
Microfilming—recording				190	555	575
Microfilming—corporate records				27,500	–	–
Totals, Operating Expenses				$69,423	$47,965	$45,935
EQUIPMENT						
Office—replacement				$901	$735	$777
Office—additional				17,758	1,146	1,729
Library—additional				320	400	400
Automobile—replacement				3,452	–	–
Totals, Equipment				$22,431	$2,281	$2,906
Totals, Administration				$267,249	$259,407	$262,664
REIMBURSEMENTS						
From other state agencies for photostat work				*—6,873*	*—6,500*	*—6,500*
Net Totals, Administration				$260,376	$252,907	$256,164

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[d] Transferred to Central Records Depository.

SECRETARY OF STATE—Continued

CENTRAL RECORDS DEPOSITORY

This bureau has receipt and custody of all records required or permitted by law to be deposited in the Office of the Secretary of State.

Analysis

Increases are due to the expansion of the Record Center so that state agencies may avail themselves of the services. The increase pertains to the purchase of additional Record Center equipment and supplies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Historian	1	1	1	$556–676	$6,980	$7,327
Archivist and manager	1	1	1	415–505	6,060	6,060
Assistant archivist and shipper (6 months)	–[a]	0.5	0.5	341–415	2,490	2,490
Intermediate clerk	4	4	4	268–325	15,600	15,600
Laborer	2	2	2	281–341	8,184	8,184
Temporary help	(0.4)	(0.5)	(0.5)	(1,364)	1,608	1,608
Totals, Salaries and Wages	8	8.5	8.5	$34,314	$40,922	$41,269
OPERATING EXPENSES						
Office				$86	$275	$275
Printing				80	130	130
Historian				1,000	–	–
Telephone and Telegraph:						
Exchange charges				148	240	240
Long distance toll charges				–	10	10
Postage				25	30	30
Traveling—in-state				407	620	620
Microfilm supplies				86	150	150
Record Center supplies				1,436	1,425	3,325
Totals, Operating Expenses				$3,268	$2,880	$4,780
EQUIPMENT						
Office—additional				$5,705	$6,150	$12,620
Totals, Central Records Depository				$43,287	$49,952	$58,669

RECAPITULATION BY OBJECT

	55-56	56-57	57-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	43.7	47.5	47.5	$209,709	$252,723	$254,638	$1,915
Proposed new position	–	–	1	–	–	3,294	3,294
Estimated salary savings	–	*—0.8*	*—1*	–	*—2,640*	*—2,840*	*—200*
Totals, Salaries and Wages	43.7	46.7	47.5	$209,709	$250,083	$255,092	$5,009
Operating expenses				72,691	50,845	50,715	—130
Equipment				28,136	8,431	15,526	7,095
TOTALS, SUPPORT				$310,536	$309,359	$321,333	$11,974
REIMBURSEMENTS							
From other state agencies for photostat services				*—6,873*	*—6,500*	*—6,500*	–
NET TOTALS, SUPPORT				$303,663	$302,859	$314,833	$11,974

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

PRINTING ELECTION PAMPHLETS

The pamphlets which are printed under this item contain the text of proposed constitutional amendments and other ballot measures with pro and con arguments relating thereto. No election for which pamphlets are required is scheduled for the budget year.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—PRINTING	–	$273,000	–

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[a] Transferred from Administration.

SECRETARY OF STATE—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MOVING CENTRAL RECORDS DEPOSITORY						
This was a nonrecurring item to cover the moving of the Record Center from the State Warehouse, 1108 R Street, to the old printing plant, 1020 O Street.						
OPERATING EXPENSES				$26,276	–	–
FILING MORTGAGE RECORDATION STATEMENTS						
SALARIES AND WAGES				$2,334	–[a]	–[a]
OPERATING EXPENSES				22	–[a]	–[a]
EQUIPMENT				376	–[a]	–[a]
Totals				$2,732	–	–

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
COLLECTION AGENCY DIVISION						
Analysis						
This division licenses and supervises collection agencies in accordance with the provisions of Sections 6850 to 6956 of the Business and Professions Code.						
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$556–676	$8,112	$8,112
Assistant chief of division	1	1	1	458–556	5,611	5,892
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.1	1	1	281–341	3,456	3,630
Junior stenographer-clerk	1	1	1	255–310	3,498	3,675
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Totals, Salaries and Wages	5.1	6	6	$24,753	$30,157	$30,789
OPERATING EXPENSES						
Office				$306	$315	$315
Printing				2,282	615	2,420
Telephone and Telegraph:						
Exchange charges				822	910	910
Long distance toll charges				556	500	500
Telegraph and teletype				22	25	25
Postage				431	385	430
Traveling—in-state				5,062	5,155	5,155
Traveling—out-of-state				278	218	350
Automobile—operation				1,014	1,075	1,075
Rent—building space				2,266	2,266	2,266
Examination expense				1,674	1,350	1,350
Pro rata general administrative charges				562	925	970
Totals, Operating Expenses				$15,275	$13,739	$15,766
EQUIPMENT						
Office—replacement				$37	–	–
Office—additional				525	$100	$400
Automobile—replacement				–	912	–
Totals, Equipment				$562	$1,012	$400
TOTALS, SUPPORT				$40,590	$44,908	$46,955

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[a] Included in support portion of the budget.

SECRETARY OF STATE—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
General fees	$77,579	$75,000	$75,000
Domestic corporation fees	670,361	703,847	739,025
Foreign corporation fees	128,141	147,393	169,435
Notary public fees	82,040	86,150	90,450
Trust receipt fees	10,908	11,000	11,000
Miscellaneous income	1,970	2,000	2,000
Totals, Revenue	$970,999	$1,025,390	$1,086,910

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
COLLECTION AGENCY FUND			
Accumulated Surplus, July 1:			
Current	$27,107	$30,550	$38,358
Building investment	3,167	1,801	500
Totals	$30,274	$32,351	$38,858
Prior year adjustment	—78	–	–
Accumulated Surplus, Adjusted July 1	$30,196	$32,351	$38,858
Revenues:			
Licenses, examination fees, penalties, and miscellaneous	44,853	54,025	55,325
Total Resources	$75,049	$86,376	$94,183
Less Expenditures:			
Support	40,590	44,908	46,955
Contributions to State Employees' Retirement Fund	2,108	2,610	2,665
Total Expenditures	$42,698	$47,518	$49,620
Accumulated Surplus, June 30	$32,351	$38,858	$44,563
Investment in Business and Professions Building	*1,801*	*500*	–
Current	*30,550*	*38,358*	*44,563*

DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture and with county agricultural services. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Departmental Administration	$178,853	$207,957	$223,750	$15,793
Division of Plant Industry				
Administration	$17,416	$19,431	$18,735	—$696
Bureau of Entomology	1,069,740	1,047,565	847,947	—199,618
Bureau of Plant Quarantine	1,109,804	1,173,763	1,200,545	26,782
Bureau of Plant Pathology	161,296	211,104	213,283	2,179
Bureau of Rodent and Weed Control and Seed Inspection	386,536	405,038	426,225	21,187
Bureau of Chemistry	47,850	53,901	55,465	1,564
Totals, Division of Plant Industry	$2,792,642	$2,910,802	$2,762,200	—$148,602
Division of Animal Industry				
Administration	$16,815	$18,742	$18,855	$113
Bureau of Livestock Disease Control	1,240,761	1,339,731	1,433,389	93,658
Bureau of Dairy Service	152,198	166,099	174,268	8,169
Bureau of Meat Inspection	736,743	819,802	872,898	53,096
Bureau of Poultry Inspection	12,075	296,599	338,275	41,676
Totals, Division of Animal Industry	$2,158,592	$2,640,973	$2,837,685	$196,712
Division of Marketing				
Administration	$16,295	$18,506	$18,776	$270
Bureau of Markets	38,811	42,400	52,643	10,243
Bureau of Market News	452,097	522,545	551,568	29,023
Bureau of Agricultural Statistics	60,237	65,151	77,292	12,141
Bureau of Fruit and Vegetable Standardization	223,517	301,901	302,972	1,071
Bureau of Weights and Measures	115,511	80,718	102,989	22,271
Totals, Division of Marketing	$906,468	$1,031,221	$1,106,240	$75,019
TOTALS, SUPPORT	$6,036,555	$6,790,953	$6,929,875	$138,922
Contributions to State Employees' Retirement Fund	354,255	418,000	425,000	7,000
TOTAL EXPENDITURES FOR SUPPORT	$6,390,810	$7,208,953	$7,354,875	$145,922 (2%)
OTHER CURRENT EXPENSES				
Federal Cooperative Marketing Research	$67,182	$72,500	$72,500	–
Vesicular exanthema indemnities	–	100,000	–	—$100,000
Moving expenses	6,604	3,800	–	—3,800
Totals, Other Current Expenses	$73,786	$176,300	$72,500	—$103,800
TOTAL EXPENDITURES	$6,464,596	$7,385,253	$7,427,375	$42,122 (0.5%)
Department of Agriculture Fund				
SUPPORT				
Division of Plant Industry				
Bureau of Plant Quarantine	$96,301	$106,245	$114,035	$7,790
Bureau of Field Crops	470,650	500,207	514,125	13,918
Bureau of Rodent and Weed Control and Seed Inspection	37,770	39,944	39,849	—95
Bureau of Chemistry	320,363	380,578	393,480	12,902
Totals, Division of Plant Industry	$925,084	$1,026,974	$1,061,489	$34,515

DEPARTMENT OF AGRICULTURE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY—Continued				
Department of Agriculture Fund—Continued				
Division of Animal Industry				
Bureau of Dairy Service	$156,017	$175,263	$180,357	$5,094
Bureau of Livestock Identification	630,990	679,293	733,005	53,712
Totals, Division of Animal Industry	$787,007	$854,556	$913,362	$58,806
Division of Marketing				
Bureau of Markets	$11,128	$8,129	$9,109	$980
Bureau of Market Enforcement	230,359	252,438	276,258	23,820
Bureau of Milk Control	874,080	1,007,625	1,007,777	152
Bureau of Fruit and Vegetable Standardization	670,937	925,297	728,963	—196,334
Bureau of Shipping Point Inspection	1,692,547	1,815,408	1,851,582	36,174
Bureau of Weights and Measures	149,041	247,268	278,378	31,110
Totals, Division of Marketing	$3,628,092	$4,256,165	$4,152,067	—$104,098
TOTALS, SUPPORT	$5,340,183	$6,137,695	$6,126,918	—$10,777
Contributions to State Employees' Retirement Fund	241,289	273,000	273,000	–
TOTAL EXPENDITURES FOR SUPPORT	$5,581,472	$6,410,695	$6,399,918	—$10,777
TOTAL EXPENDITURES, STATE FUNDS	$12,046,068	$13,795,948	$13,827,293	$31,345 (0.2%)
Federal Funds [a]				
Cooperative Marketing Research	$67,182	$72,500	$72,500	–
Contributions to State Employees' Retirement Fund	2,835	3,500	3,500	–
TOTAL EXPENDITURES, FEDERAL FUNDS	$70,017	$76,000	$76,000	–
TOTAL EXPENDITURES, ALL FUNDS	$12,116,085	$13,871,948	$13,903,293	$31,345 (0.2%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$5,921,190	$6,348,635	$6,929,875	
Transferred to Department of Agriculture Fund	–	—42,116	–	
Allocation from Emergency Fund	127,234	147,543	–	
Salary increase authorization	55,000	336,891	–	
Total Available	$6,103,424	$6,790,953	$6,929,875	
Unexpended balance, estimated savings	—66,369 [a]	–	–	
TOTALS, SUPPORT	$6,036,551	$6,790,953	$6,929,875	
Contributions to State Employees' Retirement Fund	354,255	418,000	425,000	
TOTAL EXPENDITURES FOR SUPPORT	$6,390,810	$7,208,953	$7,354,875	
OTHER CURRENT EXPENSES				
Federal Cooperative Marketing Research:				
Budget Act appropriation	$70,000	$72,500	$72,500	
Unexpended balance, estimated savings	—2,818	–	–	
Total Expenditures, Federal Cooperative Marketing Research	$67,182	$72,500	$72,500	
Moving Expenses:				
Budget Act appropriation	$10,404	–	–	
Reappropriated from prior year balance	–	$3,800	–	
Balance reappropriated for subsequent year	—3,800	–	–	
Total Expenditures, Moving Expenses	$6,604	$3,800	–	
Eradication of Vesicular Exanthema:				
Budget Act appropriation	–	$100,000	–	
Unexpended balance, estimated savings	–	–	–	
Total Expenditures, Eradication of Vesicular Exanthema	–	$100,000	–	
TOTAL EXPENDITURES	$6,464,596	$7,385,253	$7,427,375	

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[a] Not included in budget totals. See Schedule 9 for summary of Federal Receipts and Expenditures.

DEPARTMENT OF AGRICULTURE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Department of Agriculture Fund				
SUPPORT				
Budget Act appropriation	$4,877,310	$5,331,064	$6,126,918	
Transferred from General Fund	–	42,116	–	
Emergency authorization	455,416	520,801	–	
Salary increase authorization	183,060	243,714	–	
	$5,515,786	$6,137,695	$6,126,918	
Unexpended balance, estimated savings	—175,603 [b]	–	–	
TOTALS, SUPPORT	$5,340,183	$6,137,695	$6,126,918	
Contributions to State Employees' Retirement Fund	241,289	273,000	273,000	
TOTAL EXPENDITURES FOR SUPPORT	$5,581,472	$6,410,695	$6,399,918	
TOTAL EXPENDITURES, STATE FUNDS	$12,046,068	$13,795,948	$13,827,293	
Federal Funds [c]				
Cooperative Marketing Research appropriated receipts—federal grants	$67,182	$72,500	$72,500	
Contributions to State Employees' Retirement Fund	2,835	3,500	3,500	
TOTAL EXPENDITURES, FEDERAL FUNDS	$70,017	$76,000	$76,000	
TOTAL EXPENDITURES, ALL FUNDS	$12,116,085	$13,871,948	$13,903,293	

GENERAL ANALYSIS

Number of positions—General Fund	*796.8*	*845.2*	*878.5*	*33.3*
Number of positions—Department of Agriculture Fund	*486.6*	*512.8*	*526.4*	*15.6*

The proposed budget for the Department of Agriculture in general provides for continuation of existing programs with provision for increased work load. However, it was necessary during the current year to start an emergency melon fly survey and limited treatment program, due to the finding of this serious insect pest in California for the first time. This program is proposed for continuance on a reduced survey basis.

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[a] Composed of savings in salaries and wages, $36,484; operating expenses, $13,883; equipment, $20,263; and loss in reimbursements, $3,761.

[b] Composed of savings in salaries and wages, $102,267; operating expenses, $64,516; equipment, $13,341; and loss in reimbursements, $4,521.

[c] Not included in budget totals. See Schedule 9 for Summary of Federal Receipts and Expenditures.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DEPARTMENTAL ADMINISTRATION

Analysis

This function provides for the office of the director, State Board of Agriculture, other general administrative officers, fiscal and personnel offices, public information and related activities. Supervision of the duplicating and office service unit has been provided by the secretary to the director, but due to an increasing volume of work this is no longer feasible and therefore a supervisor of central services is requested.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:						
				SALARY RANGE		
Director	1	1	1	$1,292	$15,500	$15,500
Secretary to director	1	1	1	395–481	5,772	5,772
General Office:						
Deputy director	1	1	1	1,050–1,150	13,800	13,800
Assistant director	1	2	2	1,000–1,100	23,700	26,300
Regional coordinator	3	3	3	710–862	31,032	31,032
Information officer II	0.6	1	1	676–821	8,112	8,112
Public information officer	0.4	–	–	556–676	–	–
Photographer II	1	1	1	458–556	6,672	6,672
Assistant information officer	0.6	1	1	436–530	5,386	5,657
Editorial aid	0.4	–	–	325–395	–	–
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Stock clerk	1	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk	2	2	2	281–341	7,217	7,575
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate stenographer-clerk	–	1	1	255–341	3,138	3,294
Junior-intermediate clerk	2	3	3	231–325	9,274	9,741
Seasonal and temporary help	(1)	(0.2)	(0.2)	(2,907)	535	535
Accounting Office:						
Fiscal officer	1	1	1	710–862	9,774	10,262
Accounting officer III	1	1	1	556–676	7,920	8,112
Business service officer II	0.4	1	1	505–613	7,124	7,356
Business service officer I	0.6	–	–	458–556	–	–
Accounting officer II	1	1	1	458–556	6,110	6,412
State financial examiner II	1	1	1	458–556	6,672	6,672
General accountant II	0.9	1	1	458–556	6,672	6,672
Supervising account clerk II	0.1	–	–	436–530	–	–
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Accountant-auditor I	1	1	1	376–458	5,148	5,408
Accounting technician III	1	1	1	376–458	5,148	5,408
Accounting technician II	3	3	3	325–395	13,547	13,830
Senior stenographer-clerk	1	1	1	325–395	4,555	4,740
Senior account clerk	2	2	2	325–395	9,480	9,480
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator II	2	2	2	295–358	8,592	8,592
Intermediate stenographer-clerk	0.5	1	1	281–341	3,980	4,092
Bookkeeping machine operator I	4.5	5	5	268–325	18,668	19,020
Junior-intermediate typist-clerk	3	3	3	243–325	10,704	11,044
Intermediate typist-clerk	3.5	4	4	268–325	14,664	15,195
Intermediate account clerk	3.5	3	3	268–325	11,214	11,385
Intermediate clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate clerk	1	1	1	231–325	3,600	3,780
Seasonal and temporary help	(0.8)	(1.1)	(0.9)	(2,185)	3,565	3,175
Personnel Office:						
Personnel officer II	1	1	1	710–862	10,344	10,344
Associate personnel analyst	1	1	1	556–676	7,095	7,449
Assistant personnel analyst	1	1	1	458–556	5,844	6,135
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1.3	1	1	325–395	4,683	4,740
Senior account clerk	0.3	–	–	–	–	–
Senior stenographer-clerk	1	1	1	325–395	4,314	4,531
Intermediate account clerk	1.1	–	–	–	–	–
Intermediate typist-clerk	3.6	5	5	268–325	17,660	18,340
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,675	3,855
Seasonal and temporary help	(0.7)	(0.7)	(0.8)	(1,568)	1,733	2,500
Office Service Unit:						
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	0.7	–	–	325–395	–	–
Senior office appliance operator	0.3	1	1	310–376	3,855	4,044
Intermediate office appliance operator	6.5	5	5	268–325	19,006	19,275

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DEPARTMENTAL ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Office Service Unit—Continued				SALARY RANGE		
Intermediate typist-clerk	3	3	3	$268–325	$11,107	$11,270
Addressing machine operator	0.1	1	1	243–295	2,916	3,060
Junior clerk	1	2	2	231–281	5,904	6,250
Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(6,100)	7,000	7,000
Reimbursements for services rendered to other General Fund functions	*(8)*	–	–	*(—38,568)*	–	–
Totals, Positions Now Authorized	78.9	83	83	$347,967	$439,751	$450,758
Proposed New Positions:						
General Office:						
Supervisor of central services	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—1.1*	*—1.1*	–	*—3,750*	*—3,750*
Totals, Salaries and Wages	78.9	81.9	82.9	$347,967	$436,001	$452,504
OPERATING EXPENSES						
Office				$31,973	$34,700	$34,700
Printing—general				3,535	3,355	4,310
Printing—bulletins				6,421	8,250	8,500
Telephone and Telegraph:						
Exchange charges				4,047	4,165	4,165
Long distance toll charges				1,622	1,500	1,500
Teletype and telegraph				138	140	140
Postage				3,831	3,900	3,900
Freight, cartage, and express				16	50	50
Traveling—in-state				7,980	8,800	10,350
Traveling—out-of-state				5,796	7,399	9,775
Automobile—mileage				1,428	1,500	1,500
Automobile—operation				2,746	3,046	3,046
Rent—building space				2,334	2,095	2,095
Field				1	100	100
Office—central supplies				28,238	30,000	30,000
Reimbursements for supplies issued to other General Fund functions				—19,720	—23,400	—23,400
Reimbursements for services rendered to other General Fund functions				—5,678	—46,618	—47,325
Maintenance, alterations, and repairs				118	965	900
Totals, Operating Expenses				$74,826	$39,947	$44,306
EQUIPMENT						
Office—replacement				$4,250	$2,814	$4,258
Office—additional				7,824	5,450	8,789
Automobile—accessories				10	25	25
Totals, Equipment				$12,084	$8,289	$13,072
Totals, Departmental Administration				$434,877	$484,237	$509,882
REIMBURSEMENTS						
Department of Agriculture Fund—administrative charges				*—167,054*	*—180,464*	*—189,737*
Trust funds—administrative charges				*—58,000*	*—60,550*	*—60,550*
Central supplies furnished to other funds				*—5,609*	*—6,600*	*—6,600*
Office services furnished to other funds				*—25,361*	*—28,666*	*—29,245*
Net Totals, Departmental Administration				$178,853	$207,957	$223,750

DIVISION OF PLANT INDUSTRY

ADMINISTRATION

Analysis

The function and duties of the Chief of the Division of Plant Industry are to supervise, administer and correlate the office and field activities of the 6 bureaus comprising the division, which are concerned with pest control and quarantine programs to minimize agricultural crop losses.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Totals, Salaries and Wages	2	2	2	$15,696	$16,740	$16,740

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PLANT INDUSTRY—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$181	$180	$180
Printing				5	10	10
Telephone and Telegraph:						
Exchange charges				200	200	200
Long distance toll charges				184	200	200
Teletype and telegraph				7	10	10
Postage				69	70	70
Traveling—in-state				970	1,000	1,150
Automobile—operation				104	150	150
Totals, Operating Expenses				$1,720	$1,820	$1,970
EQUIPMENT						
Office—additional				–	$871	$25
Totals, Equipment				–	$871	$25
Totals, Division of Plant Industry—Administration				$17,416	$19,431	$18,735

BUREAU OF ENTOMOLOGY

Analysis

This bureau conducts major insect eradication-control programs, apiary inspection, general insect pest survey, insect identification, and the development of commodity treatments and insect pest control advice.

Major programs include (1) the destruction and control of beet leafhoppers which transmit a serious virus disease affecting sugar beets, tomatoes, and other crops; (2) the elimination of Hall scale, a pest of stone fruits; (3) survey and control measures for the Mexican fruit fly; (4) Khapra beetle suppression; and (5) melon fly survey and treatment.

The finding of a single melon fly in Los Angeles on August 2, 1956, was the first discovery of this serious insect pest of fruit and vegetables in the Western Hemisphere. Emergency funds were made available to participate at once on a cooperative federal-state-county program of limited treatment and survey. The 1957-58 program will continue only the survey work, upon the assumption that no more of these pests will be found and treatments will not be required.

One additional entomologist position is recommended for a cooperative insect reporting service performed under agreement with the United States Department of Agriculture and for which they reimburse the bureau to the extent of $5,000 annually.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.8	1	1	$710–862	$8,590	$9,014
Assistant chief of bureau	0.9	1	1	613–745	8,555	8,940
Supervisor of apiary inspection	1	1	1	556–676	7,792	8,112
Economic entomologist IV	3.9	4	4	556–676	30,976	31,344
Economic entomologist III	3	3	3	481–584	21,024	21,024
Economic entomologist II	8	9	9	415–505	53,268	53,712
Systematic entomologist IV	1	1	1	556–676	8,112	8,112
Systematic entomologist III	2.2	3	4	481–584	20,454	27,132
Systematic entomologist II	1.8	1	–	415–505	6,060	–
Entomologist I	5.2	6	6	358–415	27,388	28,772
Senior stenographer-clerk	1	1	1	325–395	4,683	4,740
Senior clerk	2	2	2	325–395	8,985	9,198
Field assistant II	2	3	3	358–436	14,809	15,424
Field assistant I	9.1	9.5	10	310–376	39,235	42,285
Intermediate stenographer-clerk	4.8	5	5	281–341	19,305	19,854
Intermediate typist-clerk	0.2	–	–	268–325	–	–
Entomological laboratory assistant	2	2	2	255–310	7,040	7,204
Farm hand	1.5	0.5	–	255–310	1,686	–
Seasonal and temporary help	(39.6)	(34.8)	(35.8)	(132,891)	127,999	132,394
Seasonal and temporary help—melon fly	–	(28.1)	(5.8)	–	120,820	25,000
Totals, Positions Now Authorized	50.4	53	53	$384,700	$536,781	$452,261
Proposed New Positions:						
Economic entomologist III	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—0.8*	*—0.7*	–	*—4,000*	*—3,500*
Totals, Salaries and Wages	50.4	52.2	53.3	$384,700	$532,781	$454,533
OPERATING EXPENSES						
Office				$3,960	$4,170	$3,820
Printing				1,119	1,802	1,671
Telephone and Telegraph:						
Exchange charges				3,253	3,530	3,455
Long distance toll charges				2,567	2,050	1,600
Teletype and telegraph				981	825	675

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF PLANT INDUSTRY—Continued

BUREAU OF ENTOMOLOGY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Postage				$1,712	$1,615	$1,340
Freight, cartage, and express				365	545	470
Traveling—in-state				34,692	40,625	47,524
Automobile—operation				34,130	49,766	45,584
Light, heat, and power				497	810	685
Rent—building space				10,672	14,973	13,373
Field:						
General				30,456	33,125	34,750
Beet leafhopper				111,912	93,104	108,290
Mexican fruit fly				1,590	4,500	4,500
Khapra beetle				17,218	11,800	5,900
Melon fly				–	27,820	5,800
Laboratory				1,768	2,550	2,050
Contract Insecticide Application:						
General				5,662	6,000	6,000
Beet leafhoppers				32,272	26,070	27,500
Mexican fruit fly				11,086	5,950	6,800
Melon fly				–	9,480	–
Contract fumigation, Khapra beetle				353,720	110,000	55,000
Totals, Operating Expenses				$659,632	$451,110	$376,787
EQUIPMENT						
Office—replacement				$537	$472	$50
Office—additional				1,474	4,126	1,161
Automobile—replacement				4,682	5,795	15,890
Automobile—additional				7,696	49,480	–
Field—replacement				11,697	3,935	1,934
Field—additional				2,996	1,720	1,292
Laboratory—replacement				170	1,024	100
Laboratory—additional				264	1,522	800
Automobile—accessories				59	600	400
Totals, Equipment				$29,575	$68,674	$21,627
Totals, Bureau of Entomology				$1,073,907	$1,052,565	$852,947
REIMBURSEMENTS						
Services to United States Department of Agriculture				*—4,167*	*—5,000*	*—5,000*
Net Totals, Bureau of Entomology				$1,069,740	$1,047,565	$847,947

Function Totals

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
General Entomology	*$230,637*	*$290,085*	*$313,124*
Destruction and Control of Beet Leafhoppers and Host Plants	*234,274*	*225,750*	*247,002*
Grape Leaf Skeletonizer Eradication	*18,291*	–	–
Mexican Bean Beetle Suppression	*23,229*	–	–
Cherry Fruit Fly Eradication	*5,377*	–	–
Hall Scale Eradication	*46,525*	*27,744*	*27,532*
Mexican Fruit Fly Survey and Treatment	*61,857*	*82,836*	*84,548*
Khapra Beetle Suppression	*449,550*	*191,343*	*132,195*
Melon Fly Survey and Treatment	–	*229,807*	*43,546*
Totals, Bureau of Entomology	*$1,069,740*	*$1,047,565*	*$847,947*

BUREAU OF PLANT QUARANTINE

Analysis

This bureau is charged with the enforcement of provisions of the Agricultural Code, and regulations of the Director of Agricultur and the United States Department of Agriculture pertaining to plant quarantine activities. It directs plant quarantine activities of the 53 agricultural commissioners' offices, maintains 17 border stations on the interstate highways entering California 3 maritime port stations, and the headquarters office at Sacramento. The program is projected at the current level with provision for an additional position to provide for increased inspections at the Los Angeles International Airport.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Supervisor of plant quarantine work	1	1	1	556–676	8,112	8,112
Supervising plant quarantine inspector	4.8	5	5	481–584	35,040	35,040
Supervising clerk I	1	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	2.9	3	3	281–341	11,560	11,814
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Seasonal and temporary help	(0.1)	(0.2)	(0.2)	(528)	752	752

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF PLANT INDUSTRY—Continued

BUREAU OF PLANT QUARANTINE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued						
Maritime Stations:				SALARY RANGE		
Supervising port quarantine officer	3	3	3	$530–644	$22,783	$23,153
Supervising plant quarantine inspector	0.2	–	–	481–584	–	–
Systematic entomologist III	1.2	2	2	481–584	13,446	13,764
Systematic entomologist II	1.7	1	1	415–505	5,085	5,342
Senior plant quarantine inspector	4	4	4	436–530	25,440	25,440
Intermediate plant quarantine inspector	20	20	20	395–481	115,440	115,440
Junior plant quarantine inspector	13	13	13	358–436	67,995	68,016
Intermediate stenographer-clerk	4	4	4	281–341	15,788	15,966
Seasonal and temporary help	(0.2)	(0.2)	(0.4)	(4,920)	4,920	11,080
Border Stations:						
Senior plant quarantine inspector	11	11	11	436–530	69,960	69,960
Intermediate plant quarantine inspector	21	21	21	395–481	121,212	121,212
Junior plant quarantine inspector	90	90	90	358–436	459,037	464,701
Janitor	2	2	2	255–310	7,440	7,440
Seasonal and temporary help	(18)	(18)	(19)	(73,254)	76,970	80,908
Totals, Positions Now Authorized	183.8	184	184	$1,027,285	$1,089,462	$1,106,820
Proposed New Positions:						
Maritime Stations:						
Junior plant quarantine inspector	–	–	1	358–436	–	4,404
Estimated salary savings	–	*—1.6*	*—1.3*	–	*—7,000*	*—6,000*
Totals, Salaries and Wages	183.8	182.4	183.7	$1,027,285	$1,082,462	$1,105,224
OPERATING EXPENSES						
Office				$10,601	$10,600	$10,600
Printing				3,001	2,989	3,190
Telephone and Telegraph:						
Exchange charges				2,940	2,940	2,940
Long distance toll charges				1,666	1,700	1,700
Teletype and telegraph				809	800	800
Postage				2,512	2,500	2,500
Freight, cartage, and express				711	500	500
Traveling—in-state				6,701	6,900	7,935
Automobile—mileage				276	300	300
Automobile—operation				8,468	8,794	8,794
Light, heat, and power				15,191	15,500	15,500
Rent—building space				8,971	11,846	11,846
Field				5,365	5,500	5,500
Laboratory				109	100	100
Maintenance, alterations, and repairs				7,421	11,000	12,200
Launch hire				713	750	1,200
Reporting vessels				2,280	2,880	2,880
Totals, Operating Expenses				$77,735	$85,599	$88,485
EQUIPMENT						
Office—replacement				$1,310	$1,953	$2,411
Office—additional				672	845	514
Automobile—replacement				3,203	4,200	4,200
Automobile—additional				–	–	425
Field—replacement				1,550	878	2,104
Field—additional				911	1,426	1,732
Laboratory—replacement				496	50	50
Laboratory—additional				150	150	150
Automobile—accessories				70	50	50
Totals, Equipment				$8,362	$9,552	$11,636
Totals, Bureau of Plant Quarantine				$1,113,382	$1,177,613	$1,205,345
REIMBURSEMENTS						
Rental of living quarters to employees				*—3,578*	*—3,850*	*—4,800*
Net Totals, Bureau of Plant Quarantine				$1,109,804	$1,173,763	$1,200,545

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF PLANT INDUSTRY—Continued

BUREAU OF PLANT PATHOLOGY

Analysis

The work of the Bureau of Plant Pathology is concerned with the infectious and contagious diseases of plants, such as those cause by bacteria, fungi, viruses, and plant parasitic nematodes, as distinguished from insect pests. It includes the prevention of th introduction and spread of serious and destructive new diseases, their detection when they become introduced, and their suppression and eradication when outbreaks occur. The bureau cooperates with the county agricultural commissioners and the Unite States Department of Agriculture in these functions. A major program involves the virus disease of citrus trees known as “quic decline,” which includes work directed toward eradication of Meyer lemon plants in certain areas.

One new position of junior plant pathologist is proposed to assist in meeting the increased work load in the Sacramento laborator arising from a greater number of specimens being received for examination, an increased need for technical assistance to th county agricultural commissioners, and to maintain the plant nematology and general plant pathology laboratory work in Sacra mento on a sufficiently thorough and sound current basis.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
General Plant Pathology:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Associate plant pathologist	6	6	6	481–584	41,246	41,908
Associate plant pathologist [a]	0.3	0.3	0.3	481–584	1,752	1,752
Assistant plant pathologist	1	3	3	415–505	15,708	16,500
Assistant plant pathologist [a]	0.3	0.6	0.6	415–505	2,802	2,823
Junior plant pathologist	1	–	–	358–415	–	–
Junior plant pathologist [a]	–	–	–	358–415	–	–
Laboratory assistant	–	1	1	255–310	3,138	3,294
Senior stenographer-clerk	–	0.6	1	325–395	3,222	4,458
Intermediate stenographer-clerk	1	1.4	1	281–341	4,479	3,630
Seasonal and temporary help	(8.6)	(7.1)	(7.1)	(31,298)	26,776	26,776
Quick Decline of Citrus:						
Associate plant pathologist [a]	0.7	0.7	0.7	481–584	5,256	5,256
Assistant plant pathologist [a]	0.7	1.2	1.2	415–505	7,450	8,513
Junior plant pathologist [a]	0.7	0.2	0.2	358–415	716	–
Intermediate stenographer-clerk	0.8	1	1	281–341	3,512	3,690
Seasonal and temporary help	(1.3)	(6.5)	(4.5)	(4,756)	26,120	18,881
Totals, Positions Now Authorized	14.5	18	18	$124,415	$161,461	$156,765
Proposed New Positions:						
General Plant Pathology:						
Junior plant pathologist	–	–	1	358–415	–	4,404
Estimated salary savings	–	*—0.7*	*—0.5*	–	*—2,000*	*—1,500*
Totals, Salaries and Wages	14.5	17.3	18.5	$124,415	$159,461	$159,669
OPERATING EXPENSES						
Office				$1,003	$1,400	$1,280
Printing				1,396	1,495	1,575
Telephone and Telegraph:						
Exchange charges				859	860	860
Long distance toll charges				663	745	800
Teletype and telegraph				97	145	135
Postage				261	470	370
Freight, cartage, and express				19	45	45
Traveling—in-state				14,091	19,180	21,574
Automobile—mileage				38	3,346	2,290
Automobile—operation				7,616	9,190	9,090
Rent—building space				3,975	4,079	4,339
Field				2,038	3,480	2,915
Laboratory				847	1,195	1,090
Maintenance, alterations, and repairs				–	510	1,320
Totals, Operating Expenses				$32,903	$46,140	$47,683
EQUIPMENT						
Office—replacement				$325	$50	$50
Office—additional				671	1,637	815
Automobile—replacement				–	–	1,400
Field—replacement				–	50	50
Field—additional				38	260	275

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[a] Paid 9 months in Quick Decline of Citrus.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF PLANT PATHOLOGY—Continued						
EQUIPMENT—Continued						
Laboratory—replacement				$22	$100	$100
Laboratory—additional				2,922	3,331	3,166
Automobile—accessories				–	75	75
Totals, Equipment				$3,978	$5,503	$5,931
Totals, Bureau of Plant Pathology				$161,296	$211,104	$213,283
Function Totals						
Plant Pathology				*$135,156*	*$151,838*	*$160,526*
Quick Decline of Citrus				*26,140*	*59,266*	*52,757*
Totals, Bureau of Plant Pathology				*$161,296*	*$211,104*	*$213,283*

BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION

Analysis

This function is concerned with the eradication and control of noxious weeds and poisonous plants where found to be detrimental to agriculture or livestock and to control field rodents where known to harbor diseases transmissible to humans as well as to reduce losses to crops. The bureau also carries on seed inspection work for the enforcement of the California Seed Law and in cooperation with the United States Department of Agriculture for the enforcement of the Federal Seed Act as well as handling the self-supporting phase of testing of service and certification samples.

The addition of an assistant chief is proposed due to the continued increase in administrative work in the bureau consistent with the continuing work load increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Rodent and Weed Control:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Field supervisor of rodent control	1	1	1	481–584	7,008	7,008
Field supervisor of weed control	1	1	1	481–584	7,008	7,008
Weed and seed botanist	1	1	1	481–584	7,008	7,008
District supervisor of rodent and weed control	4	4	4	436–530	25,440	25,440
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.8	–	–	281–341	–	–
Junior intermediate stenographer-clerk	0.2	1	1	255–341	3,177	3,333
Seasonal and temporary help	(0.4)	(0.4)	(0.4)	(1,660)	1,850	1,850
Seed Inspection:						
Field supervisor of seed inspection	1	1	1	481–584	7,008	7,008
Supervising seed analyst[a]	0.5	0.5	0.5	415–505	3,180	3,180
Senior seed inspector	1.8	2	2	415–505	11,546	12,072
Seed analyst II	3.8	5.8	6	376–458	30,130	31,650
Seed analyst I	6	4.2	4	341–395	19,598	18,960
Junior seed inspector	1.2	2	2	358–436	9,636	9,858
Junior-intermediate clerk	0.7	1	1	243–325	3,386	3,555
Intermediate typist-clerk	2	1	1	268–325	3,900	3,900
Intermediate account clerk	0.3	1	1	268–325	3,900	3,900
Seasonal and temporary help	(0.2)	(0.1)	(0.1)	(1,096)	440	440
Predatory Animal Control:						
Supervising hunter and trapper	3	3	3	376–458	16,444	16,488
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Seasonal and temporary help	(34)	(32.1)	(32.1)	(138,712)	137,502	138,191
Totals, Positions Now Authorized	31.3	32.5	32.5	$300,906	$317,145	$319,833
Proposed New Positions:						
Assistant chief of bureau	–	–	1	613–745	–	7,356
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	31.3	32.2	33.2	$300,906	$316,145	$326,189
OPERATING EXPENSES						
Office				$1,574	$1,680	$1,680
Printing				1,005	1,639	1,348
Telephone and Telegraph:						
Exchange charges				1,059	1,100	1,100
Long distance toll charges				683	715	715
Teletype and telegraph				118	125	125
Postage				550	575	600
Freight, cartage, and express				208	60	200

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[a] Part salary paid by Federal Government.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF PLANT INDUSTRY—Continued

BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Traveling—in-state				$10,722	$12,500	$15,065
Automobile—mileage				37,375	33,750	33,750
Automobile—operation				8,577	9,909	10,409
Rent—building space				5,239	5,959	6,359
Field				12,722	12,000	12,000
Laboratory				2,379	2,200	2,500
Cooperative agreements				25,114	30,000	30,000
Horse hire				6,111	5,300	5,300
Maintenance, alterations, and repairs				–	600	250
Totals, Operating Expenses				$113,436	$118,112	$121,401
EQUIPMENT						
Office—replacement				$234	$319	$380
Office—additional				546	417	649
Automobile—replacement				1,460	1,445	2,800
Field—replacement				49	50	50
Field—additional				166	100	100
Laboratory—replacement				–	100	725
Laboratory—additional				657	325	5,906
Automobile—accessories				26	25	25
Totals, Equipment				$3,138	$2,781	$10,635
Totals, Bureau of Rodent and Weed Control and Seed Inspection				$417,480	$437,038	$458,225
REIMBURSEMENTS						
Seed testing and certification				*—30,944*	*—32,000*	*—32,000*
Net Totals, Bureau of Rodent and Weed Control and Seed Inspection				$386,536	$405,038	$426,225
Function Totals						
Rodent and Weed Control and Seed Inspection				*$179,929*	*$202,749*	*$224,413*
Predatory Animal Control				*206,607*	*202,289*	*201,812*
Totals, Bureau of Rodent and Weed Control and Seed Inspection				*$386,536*	*$405,038*	*$426,225*

BUREAU OF CHEMISTRY

Analysis

The General Fund activities of this bureau enforce provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried fruits and vegetables, and administer regulations concerning the use and application of injurious herbicides, and other injurious pesticide materials. No increase in scope or level of service is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Spray Residue and Injurious Materials Enforcement:						
				SALARY RANGE		
Field supervisor, agricultural pest control work	1	1	1	$481–584	$7,008	$7,008
Senior agricultural chemist	–	1	1	481–584	5,772	6,060
Senior inspector of economic poisons and fertilizers	0.9	1	1	415–505	5,611	5,892
Junior chemist	2	1	1	376–458	5,496	5,496
Inspector of economic poisons and fertilizers	1.8	2	2	358–436	9,690	9,915
Laboratory assistant	0.6	–	–	255–310	–	–
Junior-intermediate typist-clerk	0.2	1	1	243–325	3,012	3,164
Seasonal and temporary help	(1.1)	(1.1)	(1.1)	(5,343)	5,900	5,900
Totals, Positions Now Authorized	6.5	7	7	$37,975	$42,489	$43,435
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—250*	*—250*
Totals, Salaries and Wages	6.5	6.9	6.9	$37,975	$42,239	$43,185

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF CHEMISTRY—Continued						
OPERATING EXPENSES						
Office				$819	$800	$800
Printing				30	75	75
Telephone and Telegraph:						
Exchange charges				84	100	100
Long distance toll charges				17	20	20
Teletype and telegraph				42	40	40
Postage				295	300	300
Freight, cartage, and express				63	70	70
Traveling—in-state				2,786	2,500	2,875
Automobile—operation				3,796	3,880	3,880
Light, heat, and power				302	325	325
Rent—building space				780	2,527	2,527
Laboratory				783	800	850
Totals, Operating Expenses				$9,797	$11,437	$11,862
EQUIPMENT						
Office—replacement				–	$25	$25
Office—additional				–	25	93
Field—replacement				–	25	25
Field—additional				–	25	25
Laboratory—replacement				$10	50	175
Laboratory—additional				68	75	75
Totals, Equipment				$78	$225	$418
Totals, Bureau of Chemistry				$47,850	$53,901	$55,465
TOTALS, DIVISION OF PLANT INDUSTRY				$2,792,642	$2,910,802	$2,762,200

DIVISION OF ANIMAL INDUSTRY

ADMINISTRATION

Analysis

The function and duties of the Chief of the Division of Animal Industry are to supervise, administer, and correlate the office, field and laboratory activities of the five bureaus comprising the division, which are concerned with protecting California's animal industry by regulation, inspection, and disease control.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Totals, Salaries and Wages	2	2	2	$15,156	$16,740	$16,740
OPERATING EXPENSES						
Office				$74	$75	$90
Telephone and Telegraph:						
Exchange charges				88	90	90
Long distance toll charges				241	250	280
Teletype and telegraph				37	50	50
Postage				49	50	50
Traveling—in-state				844	1,000	1,150
Automobile—operation				98	150	150
Totals, Operating Expenses				$1,431	$1,665	$1,860
EQUIPMENT						
Office—additional				$228	$337	$255
Totals, Administration				$16,815	$18,742	$18,855

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF ANIMAL INDUSTRY—Continued

BUREAU OF LIVESTOCK DISEASE CONTROL

Analysis

Field Services

The Field Services of this bureau is concerned with the control and eradication of infectious, contagious and serious diseases of livestock and poultry, also the prevention of diseases from becoming introduced which are not now present in this State. In addition to the control of incidental disease outbreaks, 3 major programs are regularly carried on: namely, bovine tuberculosis eradication, bovine brucellosis control based on vaccination of calves and the control of movements of unvaccinated cattle and the eradication of vesicular exanthema in swine. For supervision and immediate action in disease control, 10 district offices are maintained.

A new position, livestock disease control inspector, is proposed for the Modesto district to assist in vesicular exanthema eradication work and the new brucellosis regulation pertaining to movement of dairy cattle. Also 2 intermediate typist-clerks are set to assist in the clerical work of the San Bernardino and Fresno district offices.

Laboratory Services

Laboratory services include operation of laboratories at Sacramento, Petaluma, Fresno and San Gabriel for the diagnosis of diseases of both poultry and livestock; and at Turlock and Lancaster laboratories for poultry diseases.

Legislation has made possible the replacement of the army barracks building now occupied by the Turlock laboratory with a new building. Occupancy of the new building is expected in the later months of the current year or the first of the budget year.

Two additional veterinarian I positions are proposed for an increased number of cases for diagnosis at Turlock and San Gabriel.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Field Services:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$9,618	$10,098
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Supervisor of laboratories	1	1	1	613–745	8,940	8,940
Veterinarian III	13.3	14	14	584–710	116,723	118,338
Veterinarian II	8.8	13.8	14	530–644	97,021	103,792
Veterinarian I	30.7	28.2	28	505–613	194,078	194,746
Livestock disease control inspector	4.9	5	5	358–436	23,851	24,793
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,630	3,810
Intermediate stenographer-clerk	10.8	12	12	281–341	47,138	47,793
Intermediate typist-clerk	9	9	9	268–325	33,736	34,515
Seasonal and temporary help	(1.6)	(1.8)	(1.5)	(4,635)	5,248	4,519
Laboratory Services:						
Veterinarian III	5.5	6	6	584–710	50,542	51,120
Veterinarian II	4.8	4	4	530–644	29,661	30,279
Veterinarian I	4.2	5	5	505–613	32,658	34,284
Parasitologist	1	1	1	481–584	7,008	7,008
Laboratory technician II	4	4	4	376–458	21,500	21,984
Laboratory technician I	4.9	5.9	6	341–415	27,346	28,694
Building maintenance man	3.1	4	4	325–395	18,099	18,431
Intermediate stenographer-clerk	9.8	10	10	281–341	38,488	39,385
Intermediate typist-clerk	0.2	–	–	268–325	–	–
Janitor	1.8	1	1	255–310	3,386	3,555
Laboratory assistant	3	3	3	255–310	10,914	10,921
Laboratory helper	2.7	3.1	3	231–281	8,908	9,072
Seasonal and temporary help	(4.2)	(4.5)	(4.5)	(15,056)	16,710	16,710
Totals, Positions Now Authorized	128.5	135	135	$717,765	$824,379	$841,963
Proposed New Positions:						
Field Services:						
Livestock disease control inspector	–	–	1	358–436	–	4,404
Intermediate typist-clerk	–	–	2	268–325	–	6,588
Laboratory Services:						
Veterinarian I	–	–	2	505–613	–	12,120
Estimated salary savings	–	*—8.5*	*—7*	–	*—30,000*	*—27,000*
Totals, Salaries and Wages	128.5	126.5	133	$717,765	$794,379	$838,075
OPERATING EXPENSES						
Office				$5,759	$5,975	$6,125
Printing				1,997	2,533	2,704
Telephone and Telegraph:						
Exchange charges				4,708	5,270	5,320
Long distance toll charges				2,884	2,945	2,945
Teletype and telegraph				322	515	515
Postage				3,838	4,075	4,100
Freight, cartage, and express				322	395	395
Traveling—in-state				34,151	35,325	41,286

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
OPERATING EXPENSES—Continued						
Automobile—operation				$34,898	$37,651	$39,547
Light, heat, and power				7,389	10,100	10,450
Rent—building space				8,730	9,126	9,246
Field				2,658	3,600	3,600
Laboratory				13,504	15,450	15,500
Contract vaccinations				235,419	270,750	270,750
Maintenance, alterations, and repairs				6,121	4,670	8,480
Contract brucellosis vaccine				88,314	53,946	96,620
Bovine tuberculosis indemnities				107,186	100,000	100,000
Totals, Operating Expenses				$558,200	$562,326	$617,583
EQUIPMENT						
Office—replacement				$720	$660	$1,717
Office—additional				1,791	1,546	2,225
Automobile—replacement				4,068	15,400	4,200
Automobile—additional				–	1,550	1,550
Field—replacement				78	470	470
Field—additional				279	770	675
Laboratory—replacement				1,765	1,457	3,725
Laboratory—additional				4,747	9,023	11,019
Automobile—accessories				113	150	150
Totals, Equipment				$13,561	$31,026	$25,731
Totals, Bureau of Livestock Disease Control				$1,289,526	$1,387,731	$1,481,389
REIMBURSEMENTS						
Pullorum and paratyphoid testing service				*—48,765*	*—48,000*	*—48,000*
Net Totals, Bureau of Livestock Disease Control				$1,240,761	$1,339,731	$1,433,389
Function Totals						
Field Services				*$1,016,550*	*$1,070,566*	*$1,136,072*
Laboratory Services				*224,211*	*269,165*	*297,317*
Totals, Livestock Disease Control				*$1,240,761*	*$1,339,731*	*$1,433,389*

BUREAU OF DAIRY SERVICE

Analysis

This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteration of dairy products and conduct sanitary inspection of dairy products, plants and dairy farms. It also has the responsibility of licensing various employees of the dairy industry in the performance of their technical work. The program is projected in the current and budget year at the same level of service maintained during the past year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	7,952	8,350
Area supervisor	1	1	1	556–676	7,573	7,952
Senior agricultural chemist	1	1	1	481–584	7,008	7,008
Specialist in milk and milk products	12	12	12	458–556	79,597	80,038
Junior chemist	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	281–341	3,484	3,660
Intermediate typist-clerk	1.4	2	2	268–325	6,763	7,100
Laboratory assistant	1	1	1	255–310	3,720	3,720
Laboratory helper	1	1	1	231–281	3,372	3,372
Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(450)	536	536
Totals, Positions Now Authorized	22.4	23	23	$128,923	$141,341	$143,072
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1.000*
Totals, Salaries and Wages	22.4	22.7	22.7	$128,923	$140,341	$142,072
OPERATING EXPENSES						
Office				$1,078	$1,150	$1,150
Printing				1,049	1,427	1,381
Telephone and Telegraph:						
Exchange charges				1,273	1,275	1,275
Long distance toll charges				276	275	275
Teletype and telegraph				16	30	30

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF ANIMAL INDUSTRY—Continued

BUREAU OF DAIRY SERVICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Postage				$751	$800	$800
Freight, cartage, and express				479	500	500
Traveling—in-state				7,449	8,150	9,373
Automobile—operation				6,292	6,762	6,810
Rent—building space				1,444	1,485	1,485
Field				70	100	100
Laboratory				600	500	500
Maintenance, alterations, and repairs				–	324	175
Totals, Operating Expenses				$20,777	$22,778	$23,854
EQUIPMENT						
Office—replacement				$197	$375	$106
Office—additional				64	245	281
Automobile—replacement				1,903	1,400	7,000
Field—replacement				113	255	255
Field—additional				115	100	100
Laboratory—replacement				–	230	200
Laboratory—additional				70	300	325
Automobile—accessories				36	75	75
Totals, Equipment				$2,498	$2,980	$8,342
Totals, Bureau of Dairy Service				$152,198	$166,099	$174,268

BUREAU OF MEAT INSPECTION

Analysis

This bureau conducts inspection of animals and meat food products in slaughtering and processing establishments, for the purpose of protecting the public from diseased or otherwise unwholesome meat or products. The bureau also supervises state-approved municipal meat inspection conducted by Marysville and San Francisco. A meat inspection laboratory is maintained by the bureau to assist the inspectors in detecting the use of adulterants, preservatives, or other unapproved or unsatisfactory materials in meat food products. The bureau also inspects foreign cold storage meat, issues licenses for handling same and enforces laws prohibiting the sale of uninspected meat or products in the State. State meat inspection is proposed for Oakland and Sacramento as of July 1, 1957, due to the discontinuance of city inspection services requiring 6 additional meat inspectors, the same number used by the cities, and 1 clerical position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Supervision:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	0.4	1	1	613–745	8,282	8,695
Veterinarian III	5.9	6	6	584–710	50,848	51,120
Veterinarian II	1	1	1	530–644	7,449	7,728
Supervising meat inspector	–	0.9	1	481–584	6,875	7,327
Senior agricultural chemist	1	1	1	481–584	7,008	7,008
Senior meat inspector	1	0.1	–	415–505	115	–
Junior chemist	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	–	0.7	1	325–395	3,222	4,458
Intermediate stenographer-clerk	2.5	1.8	1.5	281–341	7,017	6,138
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,615	3,795
Laboratory assistant	0.2	1	1	255–310	3,138	3,294
Seasonal and temporary help	–	(0.1)	(0.1)	–	381	240
Inspections:						
Veterinarian II	22	25	25	530–644	179,263	191,766
Veterinarian I	36	32	32	505–613	233,299	227,987
Senior meat inspector	–	14	14	415–505	36,150	74,124
Meat inspector	41.7	35	35	358–436	211,478	179,831
Seasonal and temporary help—overtime	(10.5)	(10)	(10)	(48,645)	49,000	49,000
Seasonal and temporary help	(1.9)	(1.6)	(1.6)	(8,981)	12,000	12,000
Totals, Positions Now Authorized	115.7	123.5	123.5	$731,957	$838,880	$854,251
Proposed New Positions:						
Meat inspector	–	–	6	358–436	–	26,424
Junior-intermediate stenographer-clerk	–	–	1	255–341	–	3,138
Estimated salary savings	–	*—4*	*—3*	–	*—29,000*	*—25,000*
Totals, Salaries and Wages	115.7	119.5	127.5	$731,957	$809,880	$858,813

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF MEAT INSPECTION—Continued						
OPERATING EXPENSES						
Office				$1,236	$1,300	$1,750
Printing				392	233	665
Telephone and Telegraph:						
Exchange charges				872	875	875
Long distance toll charges				228	225	225
Teletype and telegraph				189	200	200
Postage				885	950	950
Freight, cartage, and express				152	160	160
Traveling—in-state				14,445	15,000	17,250
Automobile—mileage				25,650	26,650	29,048
Automobile—operation				5,290	5,983	5,983
Rent—building space				2,034	2,252	2,252
Field				335	350	350
Laboratory				558	650	650
Maintenance, alterations, and repairs				–	–	300
Totals, Operating Expenses				$52,266	$54,828	$60,658
EQUIPMENT						
Office—replacement				–	$255	$25
Office—additional				$464	158	736
Automobile—replacement				927	4,200	1,400
Field—replacement				–	25	25
Field—additional				286	50	50
Laboratory—replacement				209	333	50
Laboratory—additional				268	548	1,616
Automobile—accessories				40	25	25
Totals, Equipment				$2,194	$5,594	$3,927
Totals, Bureau of Meat Inspection				$786,417	$870,302	$923,398
REIMBURSEMENTS						
Payments for overtime by packing plants				*—49,674*	*—50,500*	*—50,500*
Net Totals, Bureau of Meat Inspection				$736,743	$819,802	$872,898

BUREAU OF POULTRY INSPECTION

Analysis

Chapters 1843 and 1844, Statutes of 1955, provide that, beginning July 1, 1956, this agency will enforce provisions for the licensing of establishments slaughtering and processing poultry and rabbits, including the inspection of such establishments for sanitation and the sanitary handling and wholesomeness inspection of dressed poultry and rabbits. 8 additional positions are being requested to take care of the additional work load that has developed now that the bureau is activated and to provide for a weekly visit to each plant.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.3	1	1	$710–862	$9,051	$9,501
Assistant chief of bureau	–	1	1	613–745	7,356	7,728
Veterinarian III	–	2	2	584–710	14,016	14,712
Veterinarian II	–	3	3	530–644	19,080	20,016
Veterinarian I	–	17	17	505–613	103,020	108,120
Poultry sanitary inspector	–	10	10	358–436	44,040	46,260
Senior stenographer-clerk	0.4	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	–	1	1	281–341	3,456	3,630
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Seasonal and temporary help	(0.4)	(0.3)	(0.3)	(1,549)	1,320	1,320
Totals, Positions Now Authorized	0.7	37	37	$5,469	$209,373	$219,483
Proposed New Positions:						
Veterinarian II	–	–	2	530–644	–	12,720
Veterinarian I	–	–	1	505–613	–	6,060
Poultry plant sanitation inspector	–	–	2	358–436	–	8,808
Intermediate stenographer-clerk	–	–	3	281–341	–	10,368
Estimated salary savings	–	*—4*	*—2.5*	–	*—25,000*	*—15,000*
Totals, Salaries and Wages	0.7	33	42.5	$5,469	$184,373	$242,439

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ANIMAL INDUSTRY—Continued						
BUREAU OF POULTRY INSPECTION—Continued						
OPERATING EXPENSES						
Office				$2,338	$1,700	$2,000
Printing				1,261	1,840	2,200
Telephone and Telegraph:						
Exchange charges				73	240	400
Long distance toll charges				95	1,100	1,500
Teletype and telegraph				10	200	200
Postage				305	2,000	2,000
Freight, cartage, and express				–	100	100
Traveling—in-state				1,173	32,000	41,975
Automobile—operation				302	21,224	24,533
Rent—building space				874	2,098	7,138
Field				–	1,400	2,500
Totals, Operating Expenses				$6,431	$63,902	$84,546
EQUIPMENT						
Office—additional				$175	$3,444	$3,978
Automobile—additional				–	44,192	6,200
Field—additional				–	663	1,037
Automobile—accessories				–	25	75
Totals, Equipment				$175	$48,324	$11,290
Totals, Bureau of Poultry Inspection				$12,075	$296,599	$338,275
TOTALS, DIVISION OF ANIMAL INDUSTRY				$2,158,592	$2,640,973	$2,837,685

DIVISION OF MARKETING

ADMINISTRATION

Analysis

The Chief of the Division of Marketing supervises, administers and coordinates the activities of the 8 bureaus comprising the div sion, which include 2 bureaus entirely in the special fund.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$11,600	$12,000
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Totals, Salaries and Wages	2	2	2	$14,812	$16,340	$16,740
OPERATING EXPENSES						
Office				$130	$75	$75
Printing				4	15	15
Telephone and Telegraph:						
Exchange charges				117	117	117
Long distance toll charges				128	200	200
Teletype and telegraph				21	25	25
Postage				14	20	25
Traveling—in-state				998	1,200	1,380
Automobile—operation				71	75	75
Totals, Operating Expenses				$1,483	$1,727	$1,912
EQUIPMENT						
Office—additional				–	$439	$124
Totals, Administration				$16,295	$18,506	$18,776

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF MARKETING—Continued

BUREAU OF MARKETS

Analysis

This bureau provides assistance in the solution of marketing problems of agricultural groups which are not organized under formal marketing laws; assistance to new industries in formulating or obtaining marketing programs under the general marketing laws; and administration of the marketing programs formulated under general marketing laws.
The General Fund is reimbursed for all expenditures for the latter 2 types of the services from deposits received and assessments collected. This program is projected at the current level in the current and budget years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.7	1	1	$710–862	$9,735	$10,221
Assistant chief of bureau	1	1	1	613–745	8,835	8,940
Supervising enforcement officer	1	1	1	556–676	7,792	8,112
District supervisor, marketing enforcement	1	3	3	481–584	15,488	20,144
Senior investigator, marketing enforcement	3	1	1	415–505	9,812	6,060
Investigator, marketing enforcement	2	2	2	376–458	10,706	10,992
Marketing economist	5.3	6	6	556–676	44,412	46,196
Assistant marketing economist	0.7	1	1	458–556	5,496	5,772
General accountant III	0.5	1	1	556–676	7,153	7,511
General accountant II	1.5	1	1	458–556	6,672	6,672
General auditor II	4	4	4	458–556	26,610	26,688
Supervising clerk I	–	0.9	1	376–458	4,150	5,190
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	–	325–395	790	–
Intermediate stenographer-clerk	6	8	8	281–341	30,084	30,973
Intermediate typist-clerk	6	6	6	268–325	21,883	22,440
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,294	3,456
Seasonal and temporary help	(2.3)	(2.4)	(0.4)	(7,003)	6,900	1,200
Totals, Positions Now Authorized	37.7	41.9	41	$199,505	$233,192	$233,947
Estimated salary savings	–	*—3*	*—3*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	37.7	38.9	38	$199,505	$228,192	$228,947
OPERATING EXPENSES						
Office				$2,834	$3,142	$3,000
Printing				1,020	1,349	1,060
Telephone and Telegraph:						
Exchange charges				2,353	2,400	2,400
Long distance toll charges				2,205	2,500	2,500
Teletype and telegraph				1,428	1,200	1,200
Postage				4,659	8,000	6,000
Freight, cartage, and express				11	20	20
Traveling—in-state				15,334	16,500	18,975
Automobile—mileage				470	500	500
Automobile—operation				7,424	7,596	7,596
Rent—building space				4,755	5,313	6,095
Totals, Operating Expenses				$42,493	$48,520	$49,346
EQUIPMENT						
Office—replacement				$9	$50	$1,005
Office—additional				543	1,330	146
Automobile—replacement				1,034	–	1,400
Automobile—accessories				–	25	25
Totals, Equipment				$1,586	$1,405	$2,576
Totals, Bureau of Markets				$243,584	$278,117	$280,869
REIMBURSEMENTS						
Services to trust fund marketing orders and programs				*—204,773*	*—235,717*	*—228,226*
Net Totals, Bureau of Markets				$38.811	$42,400	$52,643

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF MARKETING—Continued

BUREAU OF MARKET NEWS

Analysis

The Bureau of Market News operates in California under a cooperative agreement with the United States Department of Agriculture under the title of Federal-State Market News Service. All costs are borne so far as is practicable on an approximately 50-50 basis. Daily reports are published in the marketing of agricultural commodities in intrastate, interstate, and foreign markets. These reports contain current data on prices, market conditions, demand, supply, truck and carlot movements inbound and outbound, daily truck unloads at terminal markets, cold storage holdings, and other related information. Commodity groups included in this service are fresh fruits and vegetables; livestock and dressed meats; dairy and poultry products; hay, grain and feedstuffs; dried fruits; olive oil; bulk wine movement in carlots interstate, winery prices to growers, and a current census of grape crush tonnage; honey; dry edible beans; hops; rice; and a number of other miscellaneous products.

Provision is made for continuation of the present level of service with necessary adjustment to operate intraoffice communication by leased landline and to provide personnel and services for a year-round livestock market news office in the Imperial Valley in accordance with legislative budget augmentation.

1 additional market data compiler for Los Angeles fruit and vegetable reporting and 1 teletypewriter operator for Stockton livestock reporting are proposed for increases in volume of marketing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Senior marketing specialist	12	15	15	556–676	109,799	117,061
Marketing specialist (GS-7)[a]	0.2	–	–	377–478	–	–
Marketing specialist (GS-9)[a]	0.6	–	–	453–554	–	–
Assistant marketing specialist	11.9	12	12	458–556	73,994	73,651
Market news teletype system supervisor	–	1	1	436–530	5,926	6,360
Market news control relay center supervisor	–	2	2	395–481	10,756	11,544
Radio engineer	1	–	–	505–613	501	–
Radio telegraph operator II	3.7	–	–	415–505	826	–
Radio telegraph operator I	7.7	–	–	376–458	–	–
Market data compiler	5	5	5	358–436	25,640	26,055
Junior marketing specialist	2	–	–	358–395	1,185	–
Teletypewriter operator	0.5	9	9	295–358	36,951	37,503
Dairy and poultry marketing reporter (GS-9)[a]	0.2	0.7	0.7	453–554	3,500	3,500
Livestock market reporter (GS-9)[a]	0.2	0.6	0.6	453–554	3,780	3,780
Senior stenographer-clerk	2.2	2	2	325–395	9,480	9,480
Senior clerk	1	1	1	325–395	4,404	4,626
Intermediate stenographer-clerk	4.8	5	5	281–341	19,716	20,085
Intermediate typist-clerk (range B)	1	1	1	281–341	3,900	4,092
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	12.6	13	13	268–325	46,794	48,489
Junior-intermediate typist-clerk	1.1	2	2	243–325	6,393	6,711
Clerk-typist (GS-3)[a]	0.8	0.8	0.8	264–328	2,430	2,430
Clerk (GS-5)[a]	0.2	0.5	0.5	305–407	1,853	1,853
Clerk (GS-4)[a]	0.5	0.2	0.2	284–348	840	840
Clerk (GS-2)[a]	0.2	–	–	246–310	–	–
Miscellaneous duplicating equipment operator (GS-2)[a]	0.1	0.3	0.3	246–310	900	900
Seasonal and temporary help	(3.5)	(4.9)	(4.9)	(11,056)	15,600	15,600
Totals, Positions Now Authorized	72.5	74.1	74.1	$374,806	$408,352	$417,744
Proposed New Positions:						
Market data compiler	–	–	1	358–436	–	4,404
Teletypewriter operator	–	–	1	295–358	–	3,630
Estimated salary savings	–	*—2.1*	*—1.6*	–	*—6,000*	*—5,000*
Totals, Salaries and Wages	72.5	72	74.5	$374,806	$402,352	$420,778
OPERATING EXPENSES						
Office				$18,568	$20,910	$20,910
Printing				544	526	443
Telephone and Telegraph:						
Exchange charges				5,818	6,780	6,880
Long distance toll charges				10,778	11,350	11,680
Teletype and telegraph				67	40	40
Postage				490	600	600
Freight, cartage, and express				156	165	165
Traveling—in-state				10,250	11,075	13,369
Automobile—mileage				589	700	700
Automobile—operation				6,154	7,083	7,330
Light, heat, and power				1,114	1,275	1,275
Rent—building space				12,542	13,641	13,641
Communication services				19,815	51,588	51,588
Totals, Operating Expenses				$86,885	$125,733	$128,621

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[a] Federal government employees. Amounts shown represent portions of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF MARKETING—Continued

BUREAU OF MARKET NEWS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—replacement				$1,139	$870	$4,102
Office—additional				873	3,560	1,617
Automobile—replacement				3,844	4,200	–
Automobile—additional				–	1,130	–
Automobile—accessories				–	50	50
Totals, Equipment				$5,856	$9,810	$5,769
Totals, Bureau of Market News				$467,547	$537,895	$555,168
REIMBURSEMENTS						
For services to United States Department of Agriculture				*—15,450*	*—15,350*	*—3,600*
Net Totals, Bureau of Market News				$452,097	$522,545	$551,568

Function Totals

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Supervisory and Field	*$270,799*	*$312,036*	*$322,804*
Fruit and Vegetable Reporting	*98,377*	*99,361*	*106,822*
Hay and Grain Reporting	*32,145*	*35,205*	*40,725*
Livestock, Meat and Wool Reporting	*33,207*	*53,932*	*52,994*
Dairy and Poultry Products Reporting	*17,569*	*22,011*	*28,223*
Totals, Bureau of Market News	*$452,097*	*$522,545*	*$551,568*

BUREAU OF AGRICULTURAL STATISTICS

Analysis

The Bureau of Agricultural Statistics functions on a cooperative basis with the Federal Department of Agriculture. Its duties are to prepare and publish the official estimates pertaining to agriculture for the state and federal departments, and to otherwise collect, develop, maintain, publish and disseminate systematic statistical and similar information relating to the agriculture of California.

One additional clerical position, and part salary of another professional (cooperative) position are requested for the increased work load of the bureau.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Supervising analytical statistician (GS-14)[a]	–	–	–	$860–1,003	$300	$300
Supervising analytical statistician (GS-13)[a]	–	0.3	0.3	749–892	2,640	2,640
Analytical statistician (GS-12)[a]	0.4	0.4	0.4	630–774	2,940	2,940
Analytical statistician (GS-11)[a]	0.3	0.3	0.3	532–675	1,880	1,880
Analytical statistician (GS-9)[a]	0.5	0.5	0.5	453–554	2,520	2,520
Agent (GS-9)[a]	0.3	0.3	0.3	453–554	1,825	1,825
Assistant marketing specialist	1	1	1	458–556	5,964	6,260
Intermediate stenographer-clerk	1.1	1	1	281–341	3,456	3,630
Intermediate typist-clerk	3.9	4	4	268–325	14,263	14,781
Junior clerk	0.2	–	–	231–281	–	–
Seasonal and temporary help	(0.2)	(0.3)	(0.4)	(814)	1,203	1,472
Totals, Positions Now Authorized	7.7	7.8	7.8	$32,980	$36,991	$38,248
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Analytical statistician (GS-12)[a]	–	–	0.7	630–744	–	6,720
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—500*	*—500*
Totals, Salaries and Wages	7.7	7.6	9.3	$32,980	$36,491	$47,762
OPERATING EXPENSES						
Office				$13,002	$13,600	$13,600
Printing				3,869	2,273	3,198
Telephone and Telegraph:						
Exchange charges				817	950	1,000
Long distance toll charges				544	550	550
Teletype and telegraph				33	50	50
Postage				273	280	300
Freight, cartage, and express				–	20	20
Traveling—in-state				2,874	3,800	4,600
Automobile—operation				4,463	5,500	5,500
Rent—building space				48	72	72
Maintenance, alterations, and repairs				511	1,350	300
Totals, Operating Expenses				$26,434	$28,445	$29,190

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[a] Federal government employees. Amounts shown represent portion of salaries paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF MARKETING—Continued

BUREAU OF AGRICULTURAL STATISTICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
EQUIPMENT						
Office—replacement				$682	$80	$25
Office—additional				141	135	315
Totals, Equipment				$823	$215	$340
Totals, Bureau of Agricultural Statistics				$60,237	$65,151	$77,292

BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION

Analysis

The General Fund function of this bureau enforces quality standards and deceptive pack provisions of the Agricultural Code relatin to fruits, nuts, vegetables, honey, eggs, and poultry meat; while its special fund function enforces plantings and canning tomat inspection. Poultry meat standardization is a new activity which became effective July 1, 1956.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Fruit and Vegetable Standardization:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Supervisor of fruit and vegetable standardization	–	–	1	613–745	–	7,356
Supervising agricultural standardization inspector	5	5	5	481–584	34,316	34,984
Senior agricultural standardization inspector	9.4	10	9	415–505	60,169	53,568
Agricultural standardization inspector	6.8	7	7	358–436	34,508	35,194
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Seasonal and temporary—supervision	(0.1)	(0.9)	(0.9)	(321)	4,114	4,114
Seasonal and temporary help	(4)	(4)	(4)	(16,857)	17,819	17,819
Seed Potato Certification:						
Supervising seed potato inspector	0.2	–	–	–	–	–
Senior seed potato inspector	0.4	–	–	–	–	–
Seed potato certification inspector	0.2	–	–	–	–	–
Senior stenographer-clerk	0.2	–	–	–	–	–
Seasonal and temporary help	(1.6)	–	–	(1,618)	–	–
Poultry Meat Standardization:						
Supervisor of egg and poultry meat inspection	–	1	1	556–676	6,672	7,008
Senior agricultural standardization inspector	–	2	2	415–505	9,960	10,464
Agricultural standardization inspector	–	6	6	358–436	26,424	27,756
Intermediate stenographer-clerk	–	2	2	281–341	6,588	6,912
Seasonal and temporary help	–	(0.1)	(0.1)	(–)	315	315
Totals, Positions Now Authorized	27.2	38	38	$170,513	$233,093	$237,698
Proposed New Positions:						
Accounting technician III	–	–	0.5	376–458	–	2,256
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	27.2	36.5	37	$170,513	$228,093	$234,954
OPERATING EXPENSES						
Office				$1,728	$2,350	$2,350
Printing				4,276	1,535	1,785
Telephone and Telegraph:						
Exchange charges				1,838	2,065	2,065
Long distance toll charges				2,260	2,700	2,700
Teletype and telegraph				319	350	350
Postage				722	800	800
Freight, cartage, and express				25	25	25
Traveling—in-state				17,928	27,025	31,510
Automobile—mileage				1,571	2,029	2,029
Automobile—operation				8,848	13,742	14,262
Light, heat, and power				1,560	1,560	1,560
Rent—building space				7,837	10,338	10,268
Field				480	1,000	1,000
Laboratory				32	50	50
Maintenance, alterations, and repairs				78	500	500
Totals, Operating Expenses				$49,502	$66,069	$71,254

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

DIVISION OF MARKETING—Continued

BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—replacement				$106	$594	$887
Office—additional				35	2,944	1,515
Automobile—replacement				1,935	1,400	1,400
Automobile—additional				1,124	9,160	–
Field—replacement				271	609	100
Field—additional				492	410	350
Laboratory—replacement				–	25	25
Laboratory—additional				117	160	50
Automobile—accessories				33	50	50
Totals, Equipment				$4,113	$15,352	$4,377
Totals, Bureau of Fruit and Vegetable Standardization				$224,128	$309,514	$310,585
REIMBURSEMENTS						
Services to trust fund marketing orders and programs				*—611*	*—7,613*	*—7,613*
Net Totals, Bureau of Fruit and Vegetable Standardization				$223,517	$301,901	$302,972
Function Totals						
Fruit and vegetable standardization				*$223,517*	*$223,993*	*$229,983*
Poultry meat standardization				–	*77,908*	*72,989*
Totals, Bureau of Fruit and Vegetable Standardization				*$223,517*	*$301,901*	*$302,972*

BUREAU OF WEIGHTS AND MEASURES

Analysis

This function directs the enforcement of the Business and Professions Code regulating all commercial weighing and measuring devices used in the State.

Reduction in current and budget years as compared to past year results from transfer of activities concerning public weighmasters to the Department of Agriculture Fund pursuant to Chapter 5, Statutes of 1956.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Assistant chief of bureau	1	1	1	$613–745	$8,940	$8,940
Weighing equipment technician	1	0.7	0.7	505–613	5,517	5,517
Measuring equipment technician	1	1	1	505–613	7,356	7,356
Measuring equipment technician—liquefied petroleum gases	1	1	1	505–613	7,356	7,356
Weights and measures inspector	4	1	1	358–436	2,524	4,645
Weighing and measuring equipment inspector — liquefied petroleum gases	2	3	3	358–436	14,328	14,964
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	–	–	281–341	–	–
Intermediate typist-clerk	1	1	1	268–325	3,705	3,885
Seasonal and temporary help	(0.4)	–	–	(1,430)	–	–
Totals, Positions Now Authorized	13	9.7	9.7	$69,984	$54,466	$57,403
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—275*	*—500*
Totals, Salaries and Wages	13	9.6	9.5	$69,984	$54,191	$56,903
OPERATING EXPENSES						
Office				$813	$175	$175
Printing				543	475	100
Telephone and Telegraph:						
Exchange charges				561	325	325
Long distance toll charges				623	425	425
Teletype and telegraph				68	10	10
Postage				570	125	125
Freight, cartage, and express				16	85	15
Traveling—in-state				12,671	10,000	13,800
Automobile—operation				6,600	4,245	5,398
Rent—building space				6,046	4,532	4,532
Field				449	325	325
Laboratory				37	135	50
Totals, Operating Expenses				$28,997	$20,857	$25,280

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
DIVISION OF MARKETING—Continued							
BUREAU OF WEIGHTS AND MEASURES—Continued							
EQUIPMENT							
Office—replacement				$120	–	$80	
Office—additional				2	$293	615	
Automobile—replacement				15,603	–	3,640	
Automobile—additional				–	2,190	3,072	
Field—replacement				130	100	100	
Field—additional				190	305	950	
Laboratory—replacement				–	30	25	
Laboratory—additional				223	2,727	12,299	
Automobile—accessories				262	25	25	
Totals, Equipment				$16,530	$5,670	$20,806	
Totals, Bureau of Weights and Measures				$115,511	$80,718	$102,989	
TOTALS, DIVISION OF MARKETING				$906,468	$1,031,221	$1,106,240	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	796.8	873.5	872.6	$4,700,814	$5,616,976	$5,623,901	$6,925
Proposed New Positions	–	–	29.2	–	–	138,366	138,366
Estimated salary savings	–	*—28.3*	*—23.3*	–	*—119,775*	*—100,000*	*19,775*
Totals, Salaries and Wages	796.8	845.2	878.5	$4,700,814	$5,497,201	$5,662,267	$165,066
Operating expenses				1,844,948	1,751,015	1,786,598	35,583
Equipment				104,779	217,047	146,881	—70,166
TOTALS, SUPPORT				$6,650,541	$7,465,263	$7,595,746	$130,483
REIMBURSEMENTS							
Departmental Administration:							
Department of Agriculture Fund—administrative charges				*—$167,054*	*—$180,464*	*—$189,737*	*$9,273*
Trust funds—administrative charges				*—58,000*	*—60,550*	*—60,550*	–
Central supplies furnished to other funds				*—5,609*	*—6,600*	*—6,600*	–
Office services furnished to other funds				*—25,361*	*—28,666*	*—29,245*	*579*
Bureau of Entomology:							
Services to United States Department of Agriculture				*—4,167*	*—5,000*	*—5,000*	–
Bureau of Plant Quarantine:							
Rental of living quarters to employees				*—3,578*	*—3,850*	*—4,800*	*950*
Bureau of Rodent and Weed Control and Seed Inspection:							
Seed testing and certification				*—30,944*	*—32,000*	*—32,000*	–
Bureau of Livestock Disease Control:							
Pullorum and paratyphoid testing service				*—48,765*	*—48,000*	*—48,000*	–
Bureau of Meat Inspection:							
Payments for overtime by packing plants				*—49,674*	*—50,500*	*—50,500*	–
Bureau of Markets:							
Services to trust fund marketing orders and programs				*—204,773*	*—235,717*	*—228,226*	*—7,491*
Bureau of Market News:							
Services to United States Department of Agriculture				*—15,450*	*—15,350*	*—3,600*	*—11,750*
Bureau of Fruit and Vegetable Standardization:							
Services to trust fund marketing orders and programs				*—611*	*—7,613*	*—7,613*	–
Totals, Reimbursements				*—$613,986*	*—$674,310*	*—$665,871*	*$8,493*
NET TOTALS, SUPPORT				$6,036,555	$6,790,953	$6,929,875	$138,922

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	

FEDERAL COOPERATIVE MARKETING RESEARCH

Bureau of Agricultural Statistics

Projects in marketing research are conducted in cooperation with the United States Department of Agriculture on a matching basi under the provisions of Public Law 733 (79th Congress) and Section 1286 of the Agricultural Code.

Analysis

Surveys and checks of the bearing and nonbearing acreages of fruits and tree nut crops in the State are carried on throughout th year in cooperation with the county agricultural commissioners, as well as surveys of the acreages and production of mino crops. The results of surveys of these crops are published in mimeograph form for the use of growers, processors and deale in marketing these crops.

SALARIES AND WAGES						
Intermittent help	(12.5)	(13)	(13)	$35,915	$37,600	$37,600

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FEDERAL COOPERATIVE MARKETING RESEARCH—Continued						
OPERATING EXPENSES				$26,598	$27,650	$27,650
EQUIPMENT				$162	$350	$350
Totals, Bureau of Agricultural Statistics				$62,675	$65,600	$65,600

Bureau of Markets

Analysis

Survey purposes include improving marketing efficiency, overcoming obstacles to distribution and sales, achieving market stability, expanding markets and effecting improvements in quality, packaging, and methods of sales promotion.

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Intermittent help	(3.5)	(4)	(4)	$17,670	$20,721	$20,721
OPERATING EXPENSES				$5,206	$6,100	$6,100
EQUIPMENT				$10	$50	$50
Totals, Bureau of Markets				$22,886	$26,871	$26,871

Bureau of Fruit and Vegetable Standardization

Analysis

This project is directed toward the development of maturity standards, studies of containers, and packaging methods.

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Intermittent help	(2.4)	(2.5)	(2.5)	$12,695	$13,400	$13,400
OPERATING EXPENSES				$3,976	$4,650	$4,650
EQUIPMENT				–	$75	$75
Totals, Bureau of Fruit and Vegetable Standardization				$16,671	$18,125	$18,125

Bureau of Plant Pathology

Analysis

This research activity is concerned with the development of a methodology for certification that fruit and nut tree and vine nursery stocks are free of serious virus diseases.

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Intermittent help	(4.5)	(5)	(5)	$23,695	$25,524	$25,524
OPERATING EXPENSES				$8,131	$8,380	$8,380
EQUIPMENT				$306	$500	$500
Totals, Bureau of Plant Pathology				$32,132	$34,404	$34,404

RECAPITULATION BY OBJECT

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Salaries and Wages	(22.9)	(24.5)	(24.5)	$89,975	$97,245	$97,245
Operating Expenses				43,911	46,780	46,780
Equipment				478	975	975
TOTALS, FEDERAL COOPERATIVE MARKETING RESEARCH				$134,364	$145,000	$145,000
Amounts payable by Federal Government				*—70,017*	*—76,000*	*—76,000*
NET TOTALS, FEDERAL COOPERATIVE MARKETING RESEARCH				$67,182	$72,500	$72,500

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			

MOVING EXPENSES OF DEPARTMENT TO NEW QUARTERS

This item, originally appropriated in the amount of $25,000 for use during the 1953-54 Fiscal Year, was to cover expense of moving the several General Fund functions of the department at Sacramento to new central quarters at 1220 N Street and 1215 O Street, and a laboratory on Meadowview Road. Final moving will be complete during the current year.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Moving expenses	$6,604	$3,800	–

VESICULAR EXANTHEMA INDEMNITIES

Current year amount represents the State's share (federal matching equal) of indemnities for swine slaughtered in eliminating all known infections of vesicular exanthema in California.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Vesicular exanthema indemnities	–	$100,000	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Departmental Administration:			
Miscellaneous income	$1,048	$800	$800
Division of Plant Industry:			
Bureau of Entomology:			
Fees	71	75	75
Miscellaneous income	113	–	–
Bureau of Rodent and Weed Control and Seed Inspection:			
Miscellaneous income	2	–	–
Division of Animal Industry:			
Bureau of Livestock Disease Control:			
Licenses	7,160	7,800	7,800
Miscellaneous income	69	–	–
Bureau of Dairy Service:			
Licenses and fees	40,557	41,455	40,360
Miscellaneous income	267	250	200
Bureau of Meat Inspection:			
Licenses and fees	1,903	1,903	1,903
Bureau of Poultry Inspection:			
Licenses	–	46,000	36,800
Division of Marketing			
Bureau of Milk Control:			
Licenses	100	100	100
Bureau of Fruit and Vegetable Standardization:			
Fees	16,829	–	–
Bureau of Weights and Measures:			
Licenses	44,603	–	–
Miscellaneous income	124	–	–
TOTALS, REVENUES	$112,846	$98,383	$88,038

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
Analysis						
This is a recapitulation of the amounts chargeable to the Department of Agriculture Fund for a proportionate share of General Fund financed services rendered to special fund activities.						
OPERATING EXPENSES						
Pro rata departmental administration				$167,054	$180,464	$189,737
Pro rata general administration				50,771	59,214	62,175
Pro rata Attorney General's services				39,464	48,600	48,160
Workmen's compensation insurance				13,488	11,303	11,635
Automobile—insurance				6,620	7,076	7,221
Totals, Administration				$277,397	$306,657	$318,928
Deduct amounts distributed as "pro rata overhead expenses" to each Department of Agriculture Fund function				*—277,397*	*—306,657*	*—318,928*
Net Totals, Administration				–	–	–
DIVISION OF PLANT INDUSTRY						
BUREAU OF PLANT QUARANTINE						
Analysis						
The special fund activities of this bureau include a Nursery Service which is charged with the regulation of the movement of nursery stock to prevent the distribution of pests; the licensing of persons selling nursery stock; the enforcement of nursery stock grades and standards; the registry and certification of trees and plants as to freedom from pests and the identification of fruit and nut tree root and top stock. The increase in the current year includes 1 additional clerical position for expanding certification programs and license work. Additional seasonal help is requested in the budget year for an increased volume of strawberry plant certification.						
SALARIES AND WAGES						
Nursery Service:				SALARY RANGE		
Supervisor of nursery service	1	1	1	$556–676	$8,112	$8,112
Assistant supervisor of nursery service	1	1	1	481–584	7,008	7,008
District nursery inspector	6	6	6	436–530	37,786	38,135
Nursery inspector	0.3	1	1	395–481	5,565	5,772
Junior plant quarantine inspector	0.7	–	–	358–436	–	–
Senior stenographer-clerk	0.4	1	1	325–395	4,076	4,279
Intermediate stenographer-clerk	1.6	1	1	281–341	3,484	3,660
Intermediate typist-clerk	1	2	2	268–325	7,194	7,356
Seasonal and temporary help	(0.5)	(0.4)	(0.9)	(2,623)	2,100	3,880
Totals, Positions Now Authorized	12	13	13	$67,009	$75,325	$78,202
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—600*	*—500*
Totals, Salaries and Wages	12	12.8	12.8	$67,009	$74,725	$77,702
OPERATING EXPENSES						
Office				$2,481	$2,400	$2,500
Printing				2,790	2,975	3,450
Telephone and Telegraph:						
Exchange charges				884	885	885
Long distance toll charges				292	300	300
Teletype and telegraph				34	35	35
Postage				1,342	1,400	1,450
Freight, cartage, and express				5	15	15
Traveling—in-state				6,360	7,000	8,510
Traveling—out-of-state				–	380	259
Automobile—operation				5,386	5,496	5,696
Rent—building space				4,876	4,876	4,876
Pro rata overhead expenses				4,424	4,871	5,082
Field				112	150	250
Maintenance, alterations, and repairs				95	100	–
Totals, Operating Expenses				$29,081	$30,883	$33,308
EQUIPMENT						
Office—replacement				$149	$262	$25
Office—additional				3	300	1,375
Automobile—replacement				–	–	1,400

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF PLANT INDUSTRY—Continued

BUREAU OF PLANT QUARANTINE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT—Continued						
Field—replacement				$25	$25	$25
Field—additional				9	25	175
Automobile—accessories				25	25	25
Totals, Equipment				$211	$637	$3,025
Totals, Bureau of Plant Quarantine				$96,301	$106,245	$114,035

BUREAU OF FIELD CROPS

Analysis

This bureau is charged with inspection and grade certification under United States Standards, upon application, of such field crops and their products as grain, flaxseed, rough and milled rice, beans, peas, hay, castor beans, sunflower seed, safflower seed, and hops; enforcement of proper labeling of commercial feeding stuffs through inspection, sampling, and analysis of feeds and feed materials; registration and inspection of public grain warehouses, primarily for control of insects in stored grain; and optional licensing, bonding, and inspection of warehouses storing agricultural products. No change in the nature of the services is contemplated, but some growth in the major functions is expected. 1 additional supervising field crop inspector position is requested for the Stockton office which has become a major inspection point.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Commercial Feeding Stuffs:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Supervising feed chemist	1	1	1	556–676	8,112	8,112
Supervising field crop inspector	1	1	1	481–584	6,620	6,952
Senior feed chemist	2	2	2	481–584	14,016	14,016
Vitamin assay bio-chemist	1	1	1	481–584	7,008	7,008
General auditor II	0.9	1	1	458–556	5,496	5,772
Senior field crop inspector	5.9	6.5	6.5	415–505	38,749	39,222
Junior chemist	5	5	5	376–458	27,480	27,480
Supervising clerk I	1	1	1	376–458	5,496	5,496
Junior field crop inspector	0.6	–	–	358–436	–	–
Intermediate stenographer-clerk	3	3	3	281–341	12,054	12,244
Intermediate typist-clerk	4	4	4	268–325	14,782	15,135
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Janitor	1	1	1	255–310	3,720	3,720
Laboratory assistant	1	1	1	255–310	3,720	3,720
Seasonal and temporary help	–	(0.1)	–	(163)	473	–
Terminal Weighing Service:						
Seasonal and temporary help	(0.2)	(0.6)	(0.6)	(563)	2,100	2,100
Grain Warehouse Inspection:						
Senior field crop inspector	0.5	0.5	0.5	415–505	3,030	3,030
Field Crops Inspection:						
Supervising field crop inspector	2	2	2	481–584	14,016	14,016
Senior field crop inspector	10.7	11	11	415–505	65,775	66,588
Field crop inspector	10.1	11	11	358–436	54,887	55,810
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate typist-clerk	1	1	1	243–325	3,900	3,900
Seasonal and temporary help	(15)	(15)	(15)	(54,648)	53,471	55,000
Totals, Positions Now Authorized	55.7	57	57	$343,562	$371,989	$376,405
Proposed New Positions:						
Field crops inspection:						
Supervising field crop inspector	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,000*	*—4,000*
Totals, Salaries and Wages	55.7	56.3	57.3	$343,562	$367,989	$378,177
OPERATING EXPENSES						
Office				$2,578	$2,700	$2,700
Printing				2,662	2,620	3,085
Telephone and Telegraph:						
Exchange charges				3,057	3,200	3,200
Long distance toll charges				550	600	650
Teletype and telegraph				107	135	135
Postage				1,316	1,400	1,450
Freight, cartage, and express				1,037	1,100	1,100

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF FIELD CROPS—Continued						
OPERATING EXPENSES—Continued						
Traveling—in-state				$13,469	$14,000	$16,100
Traveling—out-of-state				928	1,225	1,351
Automobile—mileage				256	300	300
Automobile—operation				14,071	14,702	15,094
Light, heat, and power				215	215	215
Rent—building space				35,206	37,082	37,082
Pro rata overhead expenses				21,189	22,046	23,041
Field				347	350	350
Laboratory				6.425	7,000	7,000
Maintenance, alterations, and repairs				212	200	200
Fees to United States Government				14,020	14,500	15,000
Moving expense				2,416	–	–
Totals, Operating Expenses				$120,061	$123,375	$128,053
EQUIPMENT						
Office—replacement				$1,038	$649	$755
Office—additional				986	150	300
Automobile—replacement				939	3,862	–
Field—replacement				424	550	550
Field—additional				117	100	100
Laboratory—replacement				868	2,088	2,735
Laboratory—additional				2,622	1,369	3,380
Automobile—accessories				33	75	75
Totals, Equipment				$7,027	$8,843	$7,895
Totals, Bureau of Field Crops				$470,650	$500,207	$514,125

BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION

Analysis

The special fund activities include an optional seed testing and certification service performed in connection with production and marketing of certified seed. Activities are proposed to be continued at the existing level as required by requests for service. Fees are being increased during the current year to compensate for the increase in salaries, supplies and other costs necessary in testing of samples submitted for testing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Seed Testing and Certified Service:						
Seasonal and temporary help	(9)	(9)	(9)	$31,722	$34,000	$34,000
OPERATING EXPENSES						
Office				$237	$250	$250
Printing				386	318	400
Telephone and Telegraph:						
Exchange charges				82	85	85
Postage				120	125	125
Traveling—out-of-state				–	112	244
Automobile—operation				50	50	50
Rent—building space				1,621	1,622	1,622
Pro rata overhead expenses				1,633	1,412	1,473
Laboratory				1,385	1,500	1,500
Totals, Operating Expenses				$5,514	$5,474	$5,749
EQUIPMENT						
Office—additional				–	$25	$25
Laboratory—replacement				–	25	25
Laboratory—additional				$534	420	50
Totals, Equipment				$534	$470	$100
Totals, Bureau of Rodent and Weed Control and Seed Inspection				$37,770	$39,944	$39,849

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF PLANT INDUSTRY—Continued

BUREAU OF CHEMISTRY

Analysis

The special fund activities of this bureau include the control and regulation of economic poisons and fertilizing materials by sampling and analyzing materials to compare their composition with their guaranteed analyses; and licensing agricultural pest control operators and pilots.

3 additional positions are proposed to meet increased work load for fertilizing materials; 1 inspector of economic poisons and fertilizers to inspect and sample the increased quantities of agricultural chemicals now being sold and used; 1 junior chemist to analyze these added samples necessary to maintain the rate of sampling previously carried on; and a stenographer-clerk to handle the increased correspondence, reports, and certificates.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Economic Poisons and Fertilizers:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Supervising agricultural chemist	1	1	1	556–676	7,952	8,112
District inspector, economic poisons and fertilizers	5	5	5	481–584	35,040	35,040
Senior agricultural chemist	5	6	6	481–584	39,498	40,416
General auditor II	2	2	2	458–556	13,344	13,344
Senior inspector of economic poisons and fertilizers	5.8	8	8	415–505	46,378	47,341
Economic entomologist II	1	1	1	415–505	5,749	6,036
Junior chemist	4.4	4	4	376–458	20,332	20,874
Supervising clerk I	–	1	1	376–458	3,320	5,148
Inspector, economic poisons and fertilizers	3	2	2	358–436	10,900	10,464
Bio-assay laboratory technician	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	–	–	325–395	1,580	–
Intermediate stenographer-clerk	4.5	4.5	4.5	281–341	18,057	18,238
Intermediate typist-clerk	5.8	5.8	5.8	268–325	22,348	22,525
Laboratory assistant	1	2	2	255–310	6,858	7,014
Seasonal and temporary help	(0.2)	(0.1)	(0.1)	(493)	600	600
Agricultural Pest Control Operators:						
Field supervisor, agricultural pest control operators	2	2	2	481–584	14,016	14,016
Intermediate typist-clerk	1.2	1.2	1.2	268–325	4,550	4,550
Seasonal and temporary help	(0.1)	(0.2)	(0.2)	(401)	700	700
Totals, Positions Now Authorized	45.7	48.5	48.5	$242,476	$275,246	$278,442
Proposed New Positions:						
Economic Poisons and Fertilizers:						
Inspector of economic poisons and fertilizers	–	–	1	358–436	–	4,404
Junior chemist	–	–	1	376–458	–	4,512
Junior-intermediate stenographer-clerk	–	–	1	255–341	–	3,138
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	45.7	48.2	51.2	$242,476	$273,746	$288,996
OPERATING EXPENSES:						
Office				$4,247	$4,350	$4,450
Printing				3,370	3,486	3,965
Telephone and Telegraph:						
Exchange charges				2,092	2,100	2,100
Long distance toll charges				137	185	185
Teletype and telegraph				165	165	165
Postage				1,795	1,925	2,025
Freight, cartage, and express				1,046	1,100	1,150
Traveling—in-state				12,766	13,000	15,870
Traveling—out-of-state				424	400	604
Automobile—operation				10,811	11,428	12,428
Light, heat, and power				150	–	–
Rent—building space				10,890	29,760	29,760
Pro rata overhead expense				14,944	16,788	17,551
Field				908	1,000	1,050
Laboratory				5,423	6,000	6,500
Maintenance, alterations, and repairs				–	2,250	250
Moving expense				988	–	–
Totals, Operating Expenses				$70,156	$93,937	$98,053

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PLANT INDUSTRY—Continued						
BUREAU OF CHEMISTRY—Continued						
EQUIPMENT						
Office—replacement				$184	$505	$414
Office—additional				573	200	1,182
Automobile—replacement				3,978	7,724	2,800
Field—replacement				18	50	50
Field—additional				104	225	225
Laboratory—replacement				1,053	542	860
Laboratory—additional				1,812	3,549	805
Automobile—accessories				9	100	95
Totals, Equipment				$7,731	$12,895	$6,431
Totals, Bureau of Chemistry				$320,363	$380,578	$393,480
Function Totals						
Economic Poisons and Fertilizers				*$295,323*	*$352,526*	*$365,866*
Agricultural Pest Control Operators				*25,040*	*28,052*	*27,614*
Totals, Bureau of Chemistry				*$320,363*	*$380,578*	*$393,480*
TOTALS, DIVISION OF PLANT INDUSTRY				$925,084	$1,026,974	$1,061,489

DIVISION OF ANIMAL INDUSTRY

BUREAU OF DAIRY SERVICE

Analysis

The special fund functions of this bureau include market milk inspection, ice cream inspection, butter grading and glassware testing. No change is contemplated in the approved level of service.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Dairy Service:				SALARY RANGE		
Area supervisor	1	1	1	$556–676	$7,604	$7,984
Specialist in milk and milk products	10	10	10	458–556	66,333	66,642
Dairy bacteriologist	0.6	1	1	458–556	5,588	5,868
Dairy inspector	0.5	1	1	395–481	5,564	5,772
Dairy laboratory technician	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,812	7,992
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Seasonal and temporary help	–	(0.1)	(0.1)	(47)	268	268
Testing and Sampling of Fluid Milk:						
Dairy inspector	4.9	5	5	395–481	28,584	28,860
Totals, Positions Now Authorized	21	22	22	$117,093	$130,393	$132,026
Estimated salary savings	–	*—0.2*	*—0.1*	–	*—500*	*—250*
Totals, Salaries and Wages	21	21.8	21.9	$117,093	$129,893	$131,776
OPERATING EXPENSES						
Office				$815	$850	$850
Printing				516	830	865
Telephone and Telegraph:						
Exchange charges				505	505	505
Long distance toll charges				52	100	100
Teletype and telegraph				19	25	25
Postage				445	450	450
Freight, cartage, and express				700	750	750
Traveling—in-state				7,906	9,000	10,350
Traveling—out-of-state				–	100	115
Automobile—operation				8,081	8,718	8,942
Light, heat, and power				24	–	–
Rent—building space				4,679	4,680	4,680
Pro rata overhead expenses				7,357	8,035	8,375
Field				81	150	150
Laboratory				904	1,000	1,000
Contract laboratory analysis				5,681	5,400	5,760
Totals, Operating Expenses				$37,765	$40,593	$42,917

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF ANIMAL INDUSTRY—Continued

BUREAU OF DAIRY SERVICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—replacement				$5	$665	$254
Office—additional				–	75	155
Automobile—replacement				840	1,400	4,200
Automobile—additional				–	1,212	–
Field—replacement				175	260	260
Field—additional				66	85	85
Laboratory—replacement				14	925	100
Laboratory—additional				20	130	560
Automobile—accessories				39	25	50
Totals, Equipment				$1,159	$4,777	$5,664
Totals, Bureau of Dairy Service				$156,017	$175,263	$180,357

BUREAU OF LIVESTOCK IDENTIFICATION

Analysis

This bureau registers livestock brands; inspects cattle and hides for protection of cattle owners against theft; licenses and regulates public cattle salesyards and slaughterhouses; issues horse transportation licenses; cooperates with local county and state law-enforcement agencies in collecting evidence and prosecuting violators of the hide and brand law; issues weekly bulletins on lost, strayed or stolen animals; seizes and sells estrays as provided in the estray law; and issues permits for capture of wild burros.

4 new positions are requested in the budget year to take care of increased work load and to provide relief for compensating time off made necessary by holiday work of regular inspectors.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Area supervisor, Bureau of Livestock Identification	–	1	1	481–584	6,360	6,672
Supervising brand inspector	6	9	9	415–505	52,284	53,388
Supervising clerk I	1	1	1	376–458	5,496	5,496
Brand inspector	76.8	72	72	358–436	366,326	370,630
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,722	7,902
Intermediate typist-clerk	4.9	5	5	268–325	17,561	18,245
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate stenographer-clerk	0.8	1	1	255–341	3,585	3,765
Seasonal and temporary help—brand inspectors	(8.1)	(8.7)	(8.7)	(28,262)	31,421	31,421
Seasonal and temporary help—clerical	(0.7)	(0.7)	(0.7)	(2,427)	2,204	2,204
Totals, Positions Now Authorized	96.5	96	96	$485,576	$524,783	$531,547
Proposed New Position:						
Brand inspector	–	–	4	358–436	–	17,616
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	96.5	95	99	$485,576	$519,783	$544,163
OPERATING EXPENSES						
Office				$3,819	$4,100	$4,100
Printing				5,062	7,169	7,615
Telephone and Telegraph:						
Exchange charges				1,052	1,060	1,060
Long distance toll charges				2,968	2,500	2,700
Teletype and telegraph				160	160	160
Postage				3,045	3,100	3,200
Freight, cartage, and express				58	60	60
Traveling—in-state				29,567	31,000	42,550
Traveling—out-of-state				200	300	460
Automobile—mileage				13,950	14,000	15,000
Automobile—operation				37,927	39,010	40,392
Rent—building space				4,713	4,666	4,666
Pro rata overhead expenses				30,600	32,038	33,454
Field				839	1,000	1,000
Sale of estrays				3,395	4,500	4,500
Totals, Operating Expenses				$137,355	$144,663	$160,917

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF ANIMAL INDUSTRY—Continued

BUREAU OF LIVESTOCK IDENTIFICATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—replacement				–	$89	$673
Office—additional				$356	446	3,202
Automobile—replacement				7,099	13,662	20,250
Automobile—additional				–	–	3,100
Field—additional				426	450	500
Automobile—accessories				178	200	200
Totals, Equipment				$8,059	$14,847	$27,925
Totals, Bureau of Livestock Identification				$630,990	$679,293	$733,005
TOTALS, DIVISION OF ANIMAL INDUSTRY				$787,007	$854,556	$913,362

DIVISION OF MARKETING

BUREAU OF MARKETS

Analysis

This function relates to self-supporting marketing programs operating under the Agricultural Producers Marketing Act, the California Agricultural Products Marketing Act and the Processed Foodstuffs Marketing Act. No significant change in level of activity is contemplated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Seasonal and temporary help	(1.9)	(1.7)	(1.7)	$6,399	$5,500	$5,500
OPERATING EXPENSES						
Office				$2,040	$400	$800
Printing				169	25	190
Telephone and Telegraph:						
Exchange charges				28	25	25
Long distance toll charges				54	30	50
Teletype and telegraph				2	20	20
Postage				814	250	600
Traveling—in-state				181	200	230
Automobile—mileage				171	150	150
Pro rata overhead expenses				1,270	1,529	1,544
Totals, Operating Expenses				$4,729	$2,629	$3,609
Totals, Bureau of Markets				$11,128	$8,129	$9,109

BUREAU OF MARKET ENFORCEMENT

Analysis

The bureau administers and enforces the provisions of Chapters 6 and 9, Division 6, of the Agricultural Code, referred to as the Produce Dealers Act, and Processors Law, respectively. To adequately take care of an increasing work load 2 new investigator positions are provided to be headquartered at Sacramento and San Francisco; otherwise the program is projected at current levels.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
District supervisor of market enforcement	4	4	4	481–584	28,032	28,032
Senior investigator of market enforcement	4.8	5	5	415–505	29,220	29,472
Investigator of market enforcement	7	8	8	376–458	40,850	41,780
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2.9	3	3	325–395	13,974	14,201
Intermediate stenographer-clerk	5	5	5	281–341	20,316	20,460
Intermediate typist-clerk	3	3	3	268–325	11,172	11,340
Collaborator, Department of Agriculture	–	–	–	0–50	1,200	1,200
Seasonal and temporary help	(1)	(0.9)	(0.9)	(6,017)	6,150	6,150
Totals, Positions Now Authorized	29.7	31	31	$161,065	$175,694	$177,415
Proposed New Positions:						
Investigator of market enforcement	–	–	2	376–458	–	9,024
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	29.7	30.6	32.6	$161,065	$174,194	$184,939

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF MARKETING—Continued

BUREAU OF MARKET ENFORCEMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$2,892	$3,400	$3,000
Printing				1,169	1,685	1,900
Telephone and Telegraph:						
Exchange charges				3,074	3,150	3,100
Long distance toll charges				3,570	3,700	4,200
Teletype and telegraph				287	300	300
Postage				1,470	1,500	1,500
Freight, cartage, and express				5	10	10
Traveling—in-state				15,629	17,200	22,540
Automobile—mileage				276	350	350
Automobile—operation				10,186	11,595	13,091
Rent—building space				13,507	13,907	13,987
Pro rata overhead expenses				13,994	18,296	18,848
Maintenance, alterations, and repairs				–	350	–
Moving expense				–	75	–
Totals, Operating Expenses				$66,059	$75,518	$82,826
EQUIPMENT						
Office—replacement				$172	$1,412	$670
Office—additional				345	1,239	1,998
Automobile—replacement				2,707	–	4,200
Automobile—additional				–	–	1,550
Automobile—accessories				11	75	75
Totals, Equipment				$3,235	$2,726	$8,493
Totals, Bureau of Market Enforcement				$230,359	$252,438	$276,258

BUREAU OF MILK CONTROL

Analysis

The Bureau of Milk Control administers and enforces the California milk control statutes relating to the establishment of minimum prices for fluid milk and fluid cream and dealing with fair trade practices in the marketing of milk and other dairy products; also the Dairy Produce Exchange Act and the California Dairy Industry Advisory Board Act.

The California Milk Control Act provides for the establishment of milk marketing areas; presently there are 37 separate areas where minimum producer and minimum resale prices are established. The bureau is also required to license market milk distributors and secure bonds guaranteeing payment to producers. The statutes provide for an assessment to support these functions.

The budget as proposed is based upon continuation of the current year level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Assistant chief of bureau	1	1	1	613–745	8,940	8,940
Supervising auditor	–	1	1	613–745	7,356	7,728
Supervising milk production cost analyst	0.1	1	1	556–676	6,700	7,037
Area supervisor, Bureau of Milk Control	2	2	2	556–676	15,840	16,224
General auditor III	3	3	3	556–676	23,385	24,048
Milk economist	0.7	1	1	556–676	6,896	7,240
Associate research technician	1	1	1	556–676	8,112	8,112
General auditor II	25	26	26	458–556	166,145	168,605
District supervisor, milk marketing enforcement	4	4	4	481–584	27,644	27,976
Agricultural marketing services analyst	1	1	1	458–556	6,672	6,672
Milk production cost analyst II	0.9	–	2	458–556	–	11,268
Senior fluid milk investigator	9.2	11	11	415–505	64,767	65,836
Milk production cost analyst I	1	3	1	376–458	13,776	5,148
Fluid milk investigator	9.6	10	10	376–458	50,416	52,062
Accountant-auditor I	8.2	8	8	376–458	39,622	41,348
Supervising clerk I	0.8	–	–	376–458	–	–
Milk production cost assistant	2	1	1	358–395	6,282	4,740
Junior accountant-auditor	0.2	1	1	358–395	4,404	4,626
Senior stenographer-clerk	3.2	4	4	325–395	18,732	18,960
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior clerk	–	1	1	325–395	1,950	3,996
Junior-intermediate stenographer-clerk	0.9	2	2	255–341	6,419	6,735
Key punch operator II	0.2	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk	6.1	7	7	281–341	25,719	26,788
Calculating machine operator	6.9	7	7	268–325	25,994	26,510

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF MARKETING—Continued

BUREAU OF MILK CONTROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate typist-clerk	4	4	4	$268–325	$14,415	$14,886
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	–	–	268–325	1,860	–
Seasonal and temporary help—clerical	(2.5)	(3)	(3)	(14,914)	20,000	20,000
Seasonal and temporary help—trade stimulation	(0.1)	(0.1)	(0.1)	(297)	300	300
Totals, Positions Now Authorized	95	104	104	$505,291	$595,422	$608,861
Estimated salary savings	–	—4	—4	–	—20,030	—20,000
Totals, Salaries and Wages	95	100	100	$505,291	$575,392	$588,861
OPERATING EXPENSES						
Office				$16,616	$17,500	$17,500
Printing				4,523	4,845	5,850
Telephone and Telegraph:						
Exchange charges				5,023	5,200	5,200
Long distance toll charges				3,144	3,500	3,500
Teletype and telegraph				860	650	650
Postage				4,082	4,300	4,300
Freight, cartage, and express				55	60	60
Traveling—in-state				58,216	62,700	72,105
Traveling—out-of-state				406	450	518
Automobile—mileage				10	50	50
Automobile—operation				36,025	39,051	39,232
Rent—building space				22,309	22,564	22,564
Pro rata overhead expenses				71,521	78,034	79,973
Maintenance, alterations, and repairs				657	750	200
Expense—local boards				1,367	2,500	2,500
Trade Stimulation:						
Sacramento area				23,963	29,000	29,000
San Diego area				45,449	55,000	55,000
Alameda-Contra Costa area				62,397	86,000	71,000
Totals, Operating Expenses				$356,623	$412,154	$409,202
EQUIPMENT						
Office—replacement				$1,270	$5,477	$3,498
Office—additional				5,433	3,452	5,016
Automobile—replacement				5,801	11,200	2,800
Automobile—additional				–	1,550	–
Office—additional, trade stimulation				–	200	200
Field—additional, trade stimulation				1,563	1,500	1,500
Automobile—accessories				78	200	200
Totals, Equipment				$14,145	$23,579	$13,214
Totals, Bureau of Milk Control				$876,059	$1,011,125	$1,011,277
REIMBURSEMENTS						
Services to State Dairy Products Trust Fund				*—1,979*	*—3,500*	*—3,500*
Net Totals, Bureau of Milk Control				$874,080	$1,007,625	$1,007,777

BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION

Analysis

The special fund activities of this bureau include canning tomato inspection which involves inspection of all loads of canning tomatoes received by processors. Activity is governed by the tonnage of canning tomatoes marketed. The current year's production is estimated at 2,900,000 tons due to an increase in acreage planted and favorable weather and marketing conditions. The budget year is based on an estimate of 2,500,000 tons since a reduction generally follows an oversize season. No significant change is anticipated in the budget year.

Another activity includes seed potato certification under which acres of seed potatoes entered for certification must be inspected to determine purity of strain and freedom from disease and defects. The same level of activity is continued.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Canning Tomato Inspection:				SALARY RANGE		
Supervisor of canning tomato standardization inspection	1	1	1	$556–676	$7,760	$8,112
Supervising clerk I	0.5	–	–	376–458	–	–
Senior account clerk	0.5	1	1	325–395	4,228	4,440
Stock clerk	1	1	1	281–341	3,570	3,750

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF MARKETING—Continued						
BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION—Continued						
SALARIES AND WAGES—Continued						
Canning Tomato Inspection—Continued				SALARY RANGE		
Intermediate typist-clerk	1	1	1	$268–325	$3,900	$3,900
Intermediate account clerk	0.1	1	1	268–325	3,470	3,645
Seasonal and temporary help	(88)	(119)	(119)	(460,034)	652,096	480,925
Seed Potato Certification:						
Supervisor of seed potato certification	–	–	1	556-676	–	7,356
Supervising seed potato certification inspector	0.8	1	–	481–584	7,008	–
Senior seed potato certification inspector	1.6	3	3	415–505	17,100	17,352
Seed potato certification inspector	0.7	–	–	358–436	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Seasonal and temporary help	(1.9)	(2)	(2)	(8,375)	10,356	10,356
Totals, Positions Now Authorized	8.2	10	10	$508,128	$714,228	$544,576
Proposed New Positions:						
Accounting technician III	–	–	0.5	376–458	–	2,256
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—750*	*—750*
Totals, Salaries and Wages	8.2	9.7	10.2	$508,128	$713,478	$546,082
OPERATING EXPENSES						
Office				$4,271	$4,770	$4,470
Printing				4,197	9,942	8,736
Telephone and Telegraph:						
Exchange charges				1,786	1,910	1,810
Long distance toll charges				3,117	4,173	3,195
Teletype and telegraph				21	145	40
Postage				1,247	1,786	1,375
Freight, cartage, and express				750	850	750
Traveling—in-state				26,438	38,061	32,200
Automobile—mileage				58,263	79,718	59,077
Automobile—operation				3,274	5,776	5,032
Light, heat, and power				549	665	550
Rent—building space				15,991	14,840	15,050
Pro rata overhead expense				30,450	36,224	38,337
Field				6,844	5,580	4,200
Totals, Operating Expenses				$157,198	$204,440	$174,822
EQUIPMENT						
Office—replacement				$1,627	$618	$606
Office—additional				1,118	938	125
Automobile—replacement				800	–	1,800
Field—replacement				1,312	4,610	5,072
Field—additional				754	1,163	356
Laboratory—additional				–	50	50
Automobile—accessories				–	–	50
Totals, Equipment				$5,611	$7,379	$8,059
Totals, Bureau of Fruit and Vegetable Standardization				$670,937	$925,297	$728,963
Function Totals						
Canning Tomato Inspection				*$629,564*	*$869,662*	*$670,708*
Seed Potato Certification				*41,373*	*55,635*	*58,255*
Totals, Bureau of Fruit and Vegetable Standardization				*$670,937*	*$925,297*	*$728,963*

Department of Agriculture Fund

DIVISION OF MARKETING—Continued

BUREAU OF SHIPPING POINT INSPECTION

Analysis

This bureau, in cooperation with the United States Department of Agriculture, makes inspections and issues federal-state certificates covering pack, size, quality, condition, and grade of fruits, nuts, and vegetables based on United States standards or other recognized standards. This service is optional, self-supporting, and is furnished at requests of shippers, growers or other financially interested parties. It is also required by certain federal and state marketing control boards to show compliance with standards established under marketing order regulations. It is expected that the volume of work will continue at approximately the same level as the current year with provision for a new position to handle cost accounting problems arising in connection with establishing proper charges for work performed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau[a]	0.9	0.9	0.9	$710–862	$9,344	$9,344
Assistant chief of bureau[a]	1.7	1.7	1.7	613–745	16,220	16,220
Shipping point inspector IV[a]	2	2	2	481–584	13,496	13,496
Shipping point inspector III	3.8	5	5	436–530	31,800	31,800
Shipping point inspector II	15.4	15	15	415–505	89,852	90,708
Shipping point inspector I	53.9	59	59	358–436	304,271	306,474
Junior shipping point inspector[a]	9.3	10	10	310–376	39,888	41,400
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.3	–	–	281–341	–	–
Intermediate typist-clerk	10.3	12	12	268–325	43,782	44,800
Junior-intermediate clerk	0.6	1	1	231–325	3,372	3,540
Junior clerk	0.2	–	–	231–281	–	–
Seasonal and temporary help—field	(162)	(165)	(165)	(605,097)	635,500	635,500
Seasonal and temporary help—clerical	(14)	(16)	(16)	(55,266)	61,000	61,000
Totals, Positions Now Authorized	101.4	109.6	109.6	$1,163,718	$1,262,745	$1,268,502
Proposed New Positions:						
General accountant II	–	–	1	458–556	–	6,672
Estimated salary savings	–	*—1.4*	*—1.4*	–	*—5,000*	*—5,000*
Totals, Salaries and Wages	101.4	108.2	109.2	$1,163,718	$1,257,745	$1,270,174
OPERATING EXPENSES						
Office				$5,174	$6,000	$6,000
Printing				2,125	2,762	2,802
Telephone and Telegraph:						
Exchange charges				3,691	3,800	3,800
Long distance toll charges				6,867	6,500	6,500
Teletype and telegraph				1,860	2,100	2,100
Postage				3,004	3,000	3,000
Freight, cartage, and express				553	650	650
Traveling—in-state				209,032	210,000	241,500
Automobile—mileage				89,003	89,000	89,000
Automobile—operation				21,102	21,717	21,717
Light, heat, and power				762	775	775
Rent—building space				29,120	31,346	32,771
Pro rata overhead expenses				72,510	74,980	78,285
Field				795	1,500	1,500
Fees to United States Government				76,083	76,000	76,000
Totals, Operating Expenses				$521,681	$530,130	$566,400
EQUIPMENT						
Office—replacement				$1,791	$2,351	$2,397
Office—additional				152	2,016	1,997
Automobile—replacement				5,084	22,062	8,400
Field—replacement				–	704	542
Field—additional				–	150	1,422
Automobile—accessories				121	250	250
Totals, Equipment				$7,148	$27,533	$15,008
Totals, Bureau of Shipping Point Inspection				$1,692,547	$1,815,408	$1,851,582

[a] Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

DIVISION OF MARKETING—Continued

BUREAU OF WEIGHTS AND MEASURES

Analysis

The special fund activities of this bureau are concerned with: (1) Issuance of motor fuel pump license tags and permits to sell antifreeze and brake fluid, and enforcement of the laws concerning misrepresentation and adulteration of gasoline, motor oil, brake fluid, and antifreeze. 1 additional supervising investigator, petroleum products, grade II, is recommended for the purpose of coordinating the field activities of the county sealers of weights and measures and the state employees in connection with the enforcement work covering the above automotive products.

(2) Enforcement of that portion of the Business and Professions Code, Chapter 7, Division 5, relating to public weighmasters. Chapter 5, Statutes of 1956, transferred this function from the General Fund to the Department of Agriculture Fund, where it now appears for the first time. A more intensive program to establish proper weighmaster procedures was desired when the legislation was enacted, but this was not possible with available revenue. 1 additional senior weighing and measuring inspector is recommended upon the basis that estimated revenue will be adequate.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Gasoline, Distillate, Oil, Antifreeze, and Brake Fluid Registration:				SALARY RANGE		
Chief of bureau	1	0.7	0.7	$710–862	$7,758	$7,758
Supervising investigator, petroleum products	1	1	1	481–584	7,008	7,008
Petroleum products chemist	2	2	2	481–584	14,016	14,016
Senior investigator, petroleum products	6	6	6	415–505	36,360	36,360
Investigator, petroleum products	4.5	5	5	376–458	27,480	27,480
Junior chemist	1.5	2	2	376–458	9,986	10,236
Supervising clerk I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.5	0.5	0.5	281–341	2,046	2,046
Intermediate typist-clerk	2.9	3	3	268–325	11,032	11,270
Junior-intermediate typist-clerk	1	1	1	243–325	3,073	3,229
Seasonal and temporary help	(0.3)	(0.6)	(0.4)	(1,347)	1,762	1,500
Public Weighmasters:						
Chief of bureau	–	0.3	0.3	710–862	2,586	2,586
Weighing equipment technician	–	0.3	0.3	505–613	1,839	1,839
Senior weights and measures investigator	–	2	2	415–505	9,960	10,464
Weighing and measuring equipment inspector	–	4	4	358–436	20,555	20,823
Intermediate stenographer-clerk	–	1	1	281–341	4,092	4,092
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Seasonal and temporary help	–	(0.2)	(0.2)	–	500	500
Totals, Positions Now Authorized	21.4	30.8	30.8	$114,183	$168,843	$170,159
Proposed New Positions:						
Gasoline, Distillate, Oil, Antifreeze, and Brake Fluid Registration:						
Supervising investigator, petroleum products, grade II	–	–	1	505–613	–	6,060
Public Weighmasters:						
Senior weighing and measuring inspector	–	–	1	415–505	–	4,980
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,500*	*—2,500*
Totals, Salaries and Wages	21.4	30.2	32.2	$114,183	$166,343	$178,699
OPERATING EXPENSES						
Office				$1,040	$1,750	$1,750
Printing				1,925	2,580	2,944
Telephone and Telegraph:						
Exchange charges				332	625	625
Long distance toll charges				168	600	600
Teletype and telegraph				18	85	85
Postage				1,200	1,900	1,900
Freight, cartage, and express				146	175	175
Traveling—in-state				5,389	16,000	22,770
Automobile—operation				7,653	15,636	17,422
Light, heat, and power				68	75	75
Rent—building space				5,636	10,874	10,874
Pro rata overhead expenses				7,505	12,404	12,965
Field				377	600	600
Laboratory				2,135	3,050	3,050
Moving expense				120	150	–
Totals, Operating Expenses				$33,712	$66,504	$75,835

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
DIVISION OF MARKETING—Continued							
BUREAU OF WEIGHTS AND MEASURES—Continued							
EQUIPMENT							
Office—replacement				–	$50	$50	
Office—additional				$38	2,154	1,133	
Automobile—replacement				976	4,500	17,200	
Automobile—additional				–	1,550	3,200	
Field—replacement				–	200	200	
Field—additional				–	200	200	
Laboratory—replacement				21	70	215	
Laboratory—additional				62	5,572	1,496	
Automobile—accessories				49	125	150	
Totals, Equipment				$1,146	$14,421	$23,844	
Totals, Bureau of Weights and Measures				$149,041	$247,268	$278,378	
Function Totals							
Gasoline, Distillate, Oil, Antifreeze, and Brake Fluid Registration				*$149,041*	*$176,289*	*$182,279*	
Public Weighmasters				–	*70,979*	*96,099*	
Totals, Bureau of Weights and Measures				*$149,041*	*$247,268*	*$278,378*	
TOTALS, DIVISION OF MARKETING				$3,628,092	$4,256,165	$4,152,067	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	486.6	521.9	521.9	$3,746,222	$4,334,168	$4,205,635	—$128,533
Proposed new positions	–	–	13.5	–	–	64,434	64,434
Estimated salary savings	–	*—9.1*	*—9*	–	*—41,380*	*—41,000*	*380*
Totals, Salaries and Wages	486.6	512.8	526.4	$3,746,222	$4,292,788	$4,229,069	—$63,719
Operating Expenses				1,539,934	1,730,300	1,781,691	51,391
Equipment				56,006	118,107	119,658	1,551
TOTALS, EXPENDITURES				$5,342,162	$6,141,195	$6,130,418	—$10,777
REIMBURSEMENTS							
Bureau of Milk Control:							
Services to State Dairy Products Trust Fund				*—1,979*	*—3,500*	*—3,500*	–
NET TOTALS, EXPENDITURES				$5,340,183	$6,137,695	$6,126,918	—$10,777

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
DEPARTMENT OF AGRICULTURE FUND			
Accumulated surplus, July 1	$3,299,463	$3,679,893	$3,648,990
Prior year adjustments	5,666	–	–
Accumulated Surplus, Adjusted	$3,305,129	$3,679,893	$3,648,990
Transfer from other funds	14,919	–	–
Revenues [a]	5,943,367	6,379,792	6,301,357
Total Resources	$9,263,415	$10,059,685	$9,950,347
Less Expenditures:			
Support	5,340,183	6,137,695	6,126,918
Contributions to State Employees' Retirement Fund	241,289	273,000	273,000
Claims of Secretary of Board of Control	2,050	–	–
Accumulated Surplus, June 30	$3,679,893	$3,648,990	$3,550,429
Investment in Agriculture Building Fund	*2,161,168*	*2,096,168*	*2,031,168*
Current	*1,518,725*	*1,552,822*	*1,519,261*

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[a] Detail of Revenues (licenses, fees, and assessments):

Division of Plant Industry:			
Bureau of Plant Quarantine	$122,290	$126,450	$142,100
Bureau of Field Crops	505,628	526,565	542,615
Bureau of Rodent and Weed Control and Seed Inspection	41,605	45,105	45,105
Bureau of Chemistry	337,256	321,885	321,900
Division of Animal Industry:			
Bureau of Dairy Service	155,196	159,370	158,520
Bureau of Livestock Identification	740,635	753,000	768,500
Division of Marketing:			
Bureau of Markets	8,179	7,835	7,835
Bureau of Market Enforcement	265,983	266,425	266,425
Bureau of Milk Control	1,005,360	1,052,137	1,052,137
Bureau of Fruit and Vegetable Standardization	667,693	948,070	819,070
Bureau of Shipping Point Inspection	1,907,575	1,903.300	1,903,300
Bureau of Weights and Measures	185,967	269,650	273,850
Totals	$5,943,367	$6,379,792	$6,301,357

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

The California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products. The board, made up of industry representatives, acts in an advisory capacity to the Director of the Department of Agriculture, who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Dairy Products Trust Fund				
SUPPORT				
Continuing appropriation prescribed by Section 746.3 of the Agricultural Code (expenditures)	$394,808	$468,868	$468,868	
Contributions to State Employees' Retirement Fund	165	3,500	3,500	
TOTAL EXPENDITURES	$394,973	$472,368	$472,368	

GENERAL ANALYSIS

The program is continued for encouraging the use of dairy products throughout the State by providing health education materials to schools and carrying on advertising and research programs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$1,100	$13,200	$13,200
Assistant manager	1	1	1	710	8,520	8,520
Home economist	2	3	3	458–556	20,016	20,016
Education assistant	2	2	2	376–458	10,728	10,728
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	4	4	4	281–341	15,252	15,252
Seasonal and temporary help	(1.5)	(3)	(3)	(5,261)	12,952	12,952
Totals, Salaries and Wages	11	12	12	$61,945	$85,408	$85,408
OPERATING EXPENSES						
Office				$2,650	$2,600	$2,600
Printing				13,789	650	650
Telephone and telegraph				2,873	2,500	2,500
Postage				5,102	7,000	7,000
Freight, cartage, and express				1,651	3,000	3,000
Traveling—in-state				6,577	7,700	7,700
Automobile—mileage				2,731	3,800	3,800
Automobile—operation				2,424	3,000	3,000
Light, heat, and power				73	75	75
Rent—building space				8,788	8,755	8,755
Pro rata departmental administration				6,250	7,000	7,000
Pro rata general fiscal administration				1,414	1,500	1,500
Compensation insurance premiums				300	260	260
Automobile insurance premiums				84	120	120
Advertising and publicity				159,882	150,000	150,000
Moving expense				1,008	–	–
Research contract				38,500	40,500	40,500
Education—supplies and expense				59,397	140,000	140,000
Totals, Operating Expenses				$313,493	$378,460	$378,460
EQUIPMENT				$19,370	$5,000	$5,000
TOTALS, SUPPORT				$394,808	$468,868	$468,868

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE DAIRY PRODUCTS TRUST FUND			
Accumulated surplus, July 1	$256,451	$310,193	$277,825
Prior year adjustments	—6,537	–	–
Accumulated Surplus, Adjusted	$249,914	–	–
Revenues:			
Assessments made under provisions of Division 4, Chapter 14, Agricultural Code	455,252	440,000	440,000
Total Available Funds	$705,166	$750,193	$717,825
Expenditures:			
Support	$394,808	$468,868	$468,868
Contributions to State Employees' Retirement Fund	165	3,500	3,500
Total Expenditures	$394,973	$472,368	$472,368
Accumulated Surplus, June 30	$310,193	$277,825	$245,457

POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens and turkeys.

Headquarters at Modesto

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Poultry Testing Project Fund				
SUPPORT				
Budget Act appropriation	$90,988	$125,405	$145,217	
Emergency authorization	4,114	2,713	–	
Salary increase authorization	2,340	5,244	–	
Total Available	$97,442	$133,362	$145,217	
Unexpended balance, estimated savings	—10,489[a]	—10,105[b]	–	
TOTALS, SUPPORT	$86,953	$123,257	$145,217	$21,960
Contributions to State Employees' Retirement Fund	3,689	4,900	5,595	695
TOTAL EXPENDITURES FOR SUPPORT	$90,642	$128,157	$150,812	$22,655 (17.7%)

GENERAL ANALYSIS

Number of positions	*11.4*	*14.8*	*14.9*	*0.1*

The chicken testing program continues with the random sample egg laying and random sample meat tests at the site near Modesto. The turkey testing program started its first test May 10, 1956, and the budget year continues the program with random sample turkey meat production and turkey fryer tests at the site near Keyes. Additional positions of a specialist in poultry tests and an intermediate clerk are proposed, in addition to continuation of 3 reclassified positions, in order to relieve the commission members and the University of California at Davis from work load increases partially performed by them, but which are a staff responsibility. Analysis and planning of tests, and continuous contact with the poultry industry is necessary to make poultry tests meaningful to industry.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CHICKEN PROJECT						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of poultry tests (part salary)	–	0.6	0.6	$613–745	$1,472	$4,488
Specialist in poultry tests (part salary)	–	0.6	–	481–584	1,212	–
Resident manager	0.6	1	1	458–556	4,896	6,672
Assistant manager	1	–	–	395–481	3,848	–
Poultry assistant	5	5	5	281–341	20,460	20,460
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	2	1	268–325	4,972	3,900
Temporary help	(0.3)	(0.3)	(0.3)	(765)	500	500
Totals, Positions Now Authorized	8.6	10.2	8.6	$41,571	$42,100	$40,760
Proposed New Positions:						
Specialist in poultry tests (part salary)	–	–	0.6	481–584	–	3,696
Intermediate clerk	–	–	1	268–325	–	3,346
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—350*	*—350*
Totals, Salaries and Wages	8.6	10.1	10.1	$41,571	$41,750	$47,452
OPERATING EXPENSES						
Office				$912	$1,000	$1,200
Printing				258	250	250
Telephone and Telegraph:						
Exchange charges				407	410	410
Long distance toll charges				668	600	600
Telegraph and teletype				70	100	100
Postage				614	600	600
Traveling—in-state				2,216	2,500	2,500
Traveling—out-of-state				340	400	500
Truck and tractor—operation				720	600	600
Freight, cartage, and express				138	150	150
Heat, light, and power				2,290	2,500	2,500

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[a] Composed of savings in salaries and wages, $1,750; operating expenses, $8,843; equipment, $28; and loss in reimbursements, $132.

[b] Composed of savings in operating expenses, $10,633; and loss in reimbursements, $528.

POULTRY IMPROVEMENT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CHICKEN PROJECT—Continued						
OPERATING EXPENSES—Continued						
Pro rata general administrative charges				$1,680	$1,700	$1,750
Compensation insurance premiums				855	2,000	2,000
Accounting services				2,000	2,000	2,000
Maintenance of buildings				1,388	1,500	1,800
Field				1,705	1,500	2,000
Feed				15,780	22,000	23,000
Miscellaneous poultry supplies				1,326	1,500	1,500
Totals, Operating Expenses				$33,367	$41,310	$43,460
EQUIPMENT						
Office—additional				$90	$1,231	$792
Office—replacement				–	791	100
Field—additional				186	875	5,180
Field—replacement				934	100	100
Totals, Equipment				$1,210	$2,997	$6,172
Totals, Chicken Project				$76,148	$86,057	$97,084
REIMBURSEMENTS						
Rent of housing to employees				*—1,200*	*—1,051*	*—1,051*
Net Totals, Chicken Project				$74,948	$85,006	$96,033
TURKEY PROJECT						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of poultry tests (part time)	–	0.4	0.4	$613–745	$980	$2,992
Specialist in poultry tests (part time)	–	0.4	–	481–584	808	–
Resident manager	0.4	1	1	436–530	3,520	5,320
Assistant manager	0.3	–	–	376–458	3,008	–
Poultry assistant	1.1	2	2	281–341	7,618	7,797
Intermediate account clerk	1	1	1	268–325	3,442	3,615
Temporary help	(0.3)	(0.3)	(0.3)	(583)	500	500
Totals, Positions Now Authorized	2.8	4.8	4.4	$5,502	$19,876	$20,224
Proposed New Positions:						
Specialist in poultry tests (part time)	–	–	0.4	481–584	–	2,464
Estimated salary savings	–	*—0.1*	–	–	*—350*	–
Totals, Salaries and Wages	2.8	4.7	4.8	$5,502	$19,526	$22,688
OPERATING EXPENSES						
Office				$535	$500	$500
Printing				–	100	150
Telephone and Telegraph:						
Exchange charges				79	480	480
Long distance toll charges				18	100	200
Telegraph and teletype				4	25	25
Postage				50	300	300
Traveling—in-state				234	700	700
Traveling—out-of-state				–	300	300
Truck and tractor—operation				188	600	600
Freight, cartage, and express				–	50	50
Heat, light, and power				28	800	1,000
Pro rata general administrative charges				150	581	645
Compensation insurance premiums				100	800	800
Accounting services				750	1,000	1,000
Maintenance of buildings				564	1,000	1,000
Field				1,128	1,200	1,200
Feed				863	10,000	14,000
Miscellaneous poultry supplies				207	500	500
Totals, Operating Expenses				$4,898	$19,036	$23,450

POULTRY IMPROVEMENT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
TURKEY PROJECT—Continued							
EQUIPMENT							
Field—additional				$1,411	–	$3,250	
Field—replacement				–	–	100	
Office—additional				194	$193	100	
Office—replacement				–	–	100	
Totals, Equipment				$1,605	$193	$3,550	
Totals, Turkey Project				$12,005	$38,755	$49,688	
REIMBURSEMENTS							
Rent of housing to employees				–	*—504*	*—504*	
Net Totals, Turkey Project				$12,005	$38,251	$49,184	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	11.4	15	13	$47,073	$61,976	$60,984	—$992
Proposed new positions	–	–	2	–	–	9,506	9,506
Estimated salary savings	–	*—0.2*	*—0.1*	–	*—700*	*—350*	*350*
Totals, Salaries and Wages	11.4	14.8	14.9	$47,073	$61,276	$70,140	$8,864
Operating expenses				38,265	60,346	66,910	6,564
Equipment				2,815	3,190	9,722	6,532
TOTALS, SUPPORT				$88,153	$124,812	$146,772	$21,960
REIMBURSEMENTS							
Rent of housing to employees				*—1,200*	*—1,555*	*—1,555*	–
NET TOTALS, SUPPORT				$86,953	$123,257	$145,217	$21,960

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
POULTRY TESTING PROJECT FUND			
Accumulated surplus, July 1	$45,510	$3,440	$15,261
Prior year adjustment	23	–	–
Accumulated Surplus, Adjusted	$45,533	$3,440	$15,261
Transfers from Fair and Exposition Fund	–	76,603	100,176
Revenues [a]	57,563	63,375	60,375
Total Available Funds	$103,096	$143,418	$175,812
Expenditures:			
Support	$86,953	$123,257	$145,217
Contributions to State Employees' Retirement Fund	3,689	4,900	5,595
Capital Outlay	9,014	–	–
Total Expenditures	$99,656	$128,157	$150,812
Accumulated Surplus, June 30	$3,440	$15,261	$25,000

[a] Detail of Revenues:			
Chicken Project:			
Sale of eggs	$25,744	$33,750	$33,750
Sale of chickens	6,131	7,500	7,500
Entry fees	6,625	4,500	4,500
Division of Highways for highway right of way	19,000	6,000	–
Miscellaneous	63	100	100
Turkey Project:			
Sale of turkeys	–	9,500	12,000
Entry fees	–	2,000	2,500
Miscellaneous	–	25	25
Total Revenues	$57,563	$63,375	$60,375

DEPARTMENT OF CORRECTIONS

The department has the responsibility for the coordination of the correctional activities of the State. It is responsible for the administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities.

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57	
Support					
Departmental Administration	$495,544	$570,017	$604,186	$34,169	5.9%
Medical Facility	2,109,627	2,499,124	3,382,026	882,902	35.3%
Men's Colony	1,313,946	1,671,652	1,823,817	152,165	9.1%
Institution for Men, Chino	3,774,870	4,243,677	4,491,879	248,202	5.8%
State Prison at Folsom	2,988,306	3,154,972	3,308,762	153,790	4.9%
State Prison at San Quentin	4,891,067	5,408,106	5,092,148	—315,958	—5.8%
State Prison at Soledad	2,820,327	3,158,094	3,319,708	161,614	5.1%
Deuel Vocational Institution	2,407,417	2,706,315	2,777,891	71,576	2.6%
Institution for Women, Corona	847,721	1,040,280	1,219,322	179,042	17.2%
Adult Authority	1,307,428	1,660,746	1,845,352	184,606	11.1%
Board of Trustees, Institution for Women	105,892	147,172	158,708	11,536	7.8%
Total Expenditures for Support	$23,062,145	$26,260,155	$28,023,799	$1,763,644	6.7%
Other Current Expenses					
Departmental Administration:					
Transportation of prisoners	$59,482	$64,500	$66,600	$2,100	—3.3%
Returning fugitives from justice from outside the State	159,982	194,600	198,800	4,200	2.2%
Trials of inmates	14,199	25,000	25,000	–	–
Academic education for adult inmates	395,765	–	–	–	–
Medical Facility:					
Additional inventory	14,750	–	–	–	–
Cost of moving reception-guidance center from San Quentin to Vacaville	–	5,000	20,180	15,180	303.6%
Men's Colony:					
Initial inventory and supplies and employees' moving expenses	23,624	–	–	–	–
Additional inventory and supplies	–	11,625	–	—11,625	–
Totals, Other Current Expenses	$667,802	$300,725	$310,580	$9,855	3.3%
TOTAL EXPENDITURES	$23,729,947	$26,560,880	$28,334,379	$1,773,499	6.7%

SUMMARY OF EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
Salaries and Wages:							
Positions now authorized	2,988.8	3,207.2	3,188	$14,948,403	$17,213,432	$17,585,225	$371,793
Proposed new positions	–	–	223	–	–	1,039,982	1,039,982
Estimated salary savings	–	*—52.4*	*—47.9*	–	*—279,353*	*—452,600*	*—173,247*
Totals, Salaries and Wages	2,988.8	3,154.8	3,363.1	$14,948,403	$16,934,079	$18,172,607	$1,238,528
Operating expenses				7,956,991	8,878,778	9,376,653	497,875
Equipment				268,882	378,994	489,014	110,020
Inmate pay-work projects				357,098	353,474	400,358	46,884
TOTALS, SUPPORT				$23,531,374	$26,545,325	$28,438,632	$1,893,307
REIMBURSEMENTS							
Services to employees				*—$289,177*	*—$309,065*	*—$319,095*	*—$10,030*
Maintenance of other agencies' wards				*—66,318*	*—98,550*	*—131,500*	*—32,950*
Services to Correctional Industries				*—179,553*	*—212,495*	*—213,470*	*—975*
Services to United States Forestry Service				*—242,793*	*—202,085*	*—190,810*	*11,275*
Services to Division of Forestry				*—584,649*	*—566,720*	*—745,390*	*—178,670*
Services to Division of Highways				*—180,481*	*—187,230*	*—187,230*	–
Services to School for Deaf				*—7,150*	*—7,150*	*—5,365*	*1,785*
Advances to paroled and discharged prisoners				*—10,501*	*—14,545*	*—15,830*	*—1,285*
Services to other agencies				*—25,320*	*—11,740*	*—11,740*	–
Totals, Reimbursements				*—$1,585,942*	*—$1,609,580*	*—$1,820,430*	*—$210,850*
Net decrease in stores inventory				—39,535	–	–	–
NET TOTALS, SUPPORT				$21,905,897	$24,935,745	$26,618,202	$1,682,457
Contributions to State Employees' Retirement Fund				1,156,248	1,324,410	1,405,597	81,187
TOTAL EXPENDITURES FOR SUPPORT				$23,062,145	$26,260,155	$28,023,799	$1,763,644
Other Current Expenses				667,802	300,725	310,580	9,855
TOTAL EXPENDITURES				$23,729,947	$26,560,880	$28,334,379	$1,773,499

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF POPULATION—INSTITUTION AND PAROLE

	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958	ACTUAL 1955-1956	ESTIMATED 1956-1957	ESTIMATED 1957-1958
INSTITUTION						
Medical Facility:						
Institution	1,287	1,350	1,350	1,029	1,350	1.350
Reception-guidance center	–	–	600	–	–	540
Totals, Medical Facility	1,287	1,350	1,950	1,029	1,350	1,890
California Men's Colony	959	1,150	1,150	915	1,100	1,150
Institution for Men, Chino:						
Institution	1,226	1,360	1,360	1.373	1,340	1,360
Reception-guidance center	397	400	400	377	400	400
Tehachapi branch	396	500	500	433	485	500
Road camps	101	110	110	92	100	100
State forestry camps	229	240	400	237	240	340
Totals, Institution for Men	2,349	2,610	2,770	2,512	2,565	2,700
State Prison at Folsom:						
Institution	2,227	2,100	2,300	2,436	2,115	2,245
State forestry camps	168	170	200	150	160	200
Federal forestry camps	160	100	100	51	60	60
Totals, State Prison at Folsom	2,555	2,370	2,600	2,637	2,335	2,505
State Prison at San Quentin:						
Institution	3,260	3,335	3,635	3,480	3,185	3,470
Reception-guidance center	673	600	–	481	600	60
Road camps	108	120	120	107	115	115
State forestry camps	98	145	225	98	135	215
Federal forestry camps	–	–	–	8	–	–
Totals, State Prison at San Quentin	4,139	4,200	3,980	4,174	4,035	3,860
State Prison at Soledad:						
Institution:						
Adult felons	2,056	1,900	1,880	2,093	1,900	1,900
Youth Authority	–	150	170	–	150	150
State forestry camps	149	150	150	155	150	150
Federal forestry camps	32	30	30	21	25	25
Totals, State Prison at Soledad	2,237	2,230	2,230	2,269	2,225	2,225
Deuel Vocational Institution:						
Adult felons	407	500	500	428	485	500
Youth Authority	666	580	580	636	595	580
Reception-guidance center (Youth Authority)	124	170	170	122	140	145
Totals, Deuel Vocational Institution	1,197	1,250	1,250	1,186	1,220	1,225
Totals, Facilities for Men	14,723	15,160	15,930	14,722	14,830	15.555
Increase over preceding year	—282	437	770	—82	108	725
	(—1.9%)	(2.97%)	(5.1%)	(—0.6%)	(0.7%)	(4.9%)
Institution for Women	596	620	655	566	607	641
GRAND TOTALS, ADULT PRISON FACILITIES	15,319	15,780	16,585	15,288	15,437	16,196
Increases over preceding year	—254	461	805	—49	149	759
	(—1.6%)	(3%)	(5.1%)	(—0.3%)	(0.97%)	(4.9%)
PAROLE [a]						
Male:						
Regular case load	6,343	6,950	6,900	5,969	6,641	6,910
Special Intensive Parole Unit	406	600	800	282	579	700
Totals, male	6,749	7,550	7,700	6,251	7,220	7,610
Female [a]	486	550	575	451	521	565
Totals, Parole	7,235	8,100	8,275	6,702	7,741	8,175
Increase over preceding year	1,032	865	175	715	1,039	434

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[a] Active parole cases under California supervision including cases supervised for other states under cooperative agreements.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS

The 1957-58 Budget is based on an average inmate population of 16,196, an increase of 759 or 4.9 percent over the 15,437 average for the 1956-57 Fiscal Year. The latter population estimate is 456 less than the 15,893 on which the 1956-57 Budget is based, and permitted reduction in overcrowding in several of the institutions. The average number of active parolees under California supervision is estimated to be 7,610 in the 1957-58 Fiscal Year, an increase of 390 or 5.4 percent over the 1956-57 Fiscal Year. Of this increase, 121 additional parolees will be assigned to the experimental Special Intensive Parole Unit, for a total of 700 in this program.

The total increase in the department's budgets in the amount of $1,773,499 or 6.7 percent, reflects the net effect of the following changes involving more than one institution:

1. Additional facilities.
2. Extension of the intensive treatment program.
3. Reduction in the classification and parole staff in accordance with the accepted work load formula.
4. Increase in the psychiatric treatment program.
5. Increased dental services with emphasis on treatment in the reception-guidance centers.
6. Provision for a more uniform supervisory custodial staffing pattern.
7. Addition of 3 student professional assistant positions to give college or university students meaningful experience in the correctional field.
8. Relief for instructors in recreation and physical education.
9. Extension of the Jewish chaplaincy service in the institutions, and provision for religious services for the permanent State forestry and road camps.
10. Change in relationship between Inmate Welfare Fund and General Fund support expenditures.

The following major changes in the individual budgets which contribute to the increase are discussed in the respective budgets:

1. Additional staff necessary to implement a management study of the Institution for Women made by the department.
2. Increase in the number of parolees supervised by the Adult Authority including an increased number under the Special Intensive Parole Unit, and increased staff to eliminate parole officer overtime.
3. Increase in the number of female parolees supervised by the Board of Trustees, Institution for Women.

In order to make a better use of the existing authorized staff and in lieu of requesting additional personnel, several positions have been transferred between institutions and between functions in the same institution. These changes are footnoted in the several budgets. 223 new positions are proposed, and a total of 33 are abolished during both the 1956-57 and 1957-58 Fiscal Years, for a net increase of 190 positions.

ADDITIONAL FACILITIES

Additional facilities scheduled for occupancy during the 1957-58 Fiscal Year are as follows:

Medical Facility:
  Reception-guidance center—600 capacity.
Institution for Men:
  Two new 80-man state forestry camps.
State Prison at Folsom:
  A new 80-man state forestry camp planned for the 1956-57 Fiscal Year will not open until July 1, 1957.
State Prison at San Quentin:
  A new 80-man state forestry camp planned for activation about October 1, 1956, will not open until July 1, 1957.
Institution for Women, Corona:
  A 20-bed Tuberculosis Unit addition to the hospital will be available about January 1, 1958, and 20-bed additions to 4 existing cottages will be completed about June, 1958.

INTENSIVE TREATMENT PROGRAM

The following new positions are proposed for this program initiated at the State Prison at San Quentin July 1, 1956, and extended to the Institution for Men, Chino, on January 1, 1957 and proposed for the State Prison at Soledad on January 1, 1958:

Institution		*Proposed new positions*	*Estimated cost*
Institution for Men	1	Correctional classificational officer IV	$6,360
	0.2	Psychiatrist II	2,172
State Prison at San Quentin	0.2	Psychiatrist II	2,172
State Prison at Soledad	12	Regular staff (effective Jan. 1, 1958)	29,653
	0.2	Psychiatrist II (effective Jan. 1, 1958)	1,086
		Operating expenses	925
		Equipment	8,855
Total	13.6		$51,233

The correctional classification officer IV position at the Institution for Men will head up the program at this institution and is part of the approved staffing. A position of this classification was temporarily established, effective January 1, 1957, in lieu of a classification officer II, as experience with the program at the State Prison at San Quentin indicated need for leadership upon inception of the program.

Part-time psychiatric consultant service is proposed for the program to provide the clinical staff and administration with expert interpretation of human behavior and detailed knowledge of psychiatrically oriented treatment techniques.

The extension of the program to the State Prison at Soledad was originally planned for July 1, 1957, but is now proposed effective January 1, 1958. Establishment at this time is contingent upon (1) determining the necessity of obtaining a larger and/or a more representative sample for the experiment, and (2) the verification of availability of a sufficient number of inmates at this institution to carry on the program. This information should be available prior to that time upon completion of a model of the study and from experience gained.

The Board of Corrections has appointed an advisory research committee to aid with this experiment as well as with other studies currently being conducted by the department.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

CLASSIFICATION AND PAROLE

A reduction in the classification and parole staffs of the various institutions is due to a decrease in the estimated movement of the inmate population. The Legislature requested a study of actual movement figures experienced in prior years. The projected estimate of these figures, together with an estimated decrease in the number of paroles from the 1955-56 Fiscal Year, resulted in a reduction in work load figures for both the 1956-57 and 1957-58 Fiscal Years. The following 8 positions are abolished in the respective institutions on the basis of the established work load formulas. 7 are deleted in the 1956-57 Fiscal Year and 1 is deleted effective July 1, 1957.

Institution	*Clerical Positions*	*Professional Positions*	*Total*
Medical Facility	—1	–	—1
Men's Colony	—1	–	—1
State Prison at Folsom	—3	—1	—4
State Prison at San Quentin	—2	–	—2
Totals	—7	—1	—8

PSYCHIATRIC TREATMENT PROGRAM

Provision is made to increase the psychiatric treatment program of the department by the addition of 6 positions as follows:

2	Medical Facility (plus reclassification of psychiatrist II to III)	$22,320
3	Men's Colony	15,426
3	State Prison at Folsom	15,426
—2	State Prison at San Quentin	—10,212
6	Total	$42,960

The reclassification of the existing psychiatrist II position to psychiatrist III at the Medical Facility is to provide a position for coordination of the total departmental psychiatric program on a half-time basis, and to direct the in-service training of the 2 proposed new psychiatrist II positions during the remainder of his time. The latter positions will be filled with recent graduates who have taken their resident training at the Langley Porter Clinic. It is anticipated that they will spend a minimum of 6 months at the Medical Facility as part of their agreement to spend 2 years in State service. It is hoped that some of these psychiatrists will choose to continue working in the correctional field. The 2 psychiatric resident positions at the State Prison at San Quentin were abolished as the resident training program will be conducted entirely at the Langley Porter Clinic in the future, and residents will not be available to San Quentin on a rotating basis as in the past.

A nucleus staff is provided at the Men's Colony and the State Prison at Folsom because of the particular need of these institutions, which now have only one authorized psychiatrist position each. The Men's Colony houses many inmates who have been convicted of crimes against young children, as well as many others needing psychiatric treatment. The Folsom institution houses a large number of the most difficult inmates in the State prison system. At least 700 of these inmates have been convicted of such crimes as assault, rape, narcotics violations, and habitual criminal charges, and it is believed that many will profit from psychiatric attention. Treatment will be given to the cases having the greatest need at each institution and the limited staff will not attempt to serve the total population.

A study will be made by the department before additional staff is requested to define and determine:

a. The role of the psychiatrist and what he is expected to accomplish in the institution, both individually and as the leader of the psychiatric team.

b. The extent of the psychiatric work load, both for the psychiatrist individually and the psychiatric team.

c. Time factors applicable to work load, which will make it possible to determine staff needs.

DENTAL PROGRAM

10.5 additional dentist positions, together with equipment, operating expenses and minor capital outlay, are proposed for this program as follows:

	Number of positions	*Cost*	*Operating expenses*	*Equipment*	*Alterations*	*Total*
Reception-guidance centers at						
Medical Facility	3.5	$36,204	$5,250	–	–	$41,454
Institution for Men	3	31,032	4,500	$10,380	$4,000	49,912
Deuel Vocational Institution	1	10,344	1,500	5,190	750	17,784
Institution for Women	0.5	5,172	1,000	–	–	6,172
Institutions						
Men's Colony	1	10,344	2,000	5,190	1,000	18,534
Institution for Men (Tehachapi branch)	0.5	5,172	750	–	–	5,922
State Prison at Folsom	1	10,344	2,000	5,190	–	17,534
Totals	10.5	$108,612	$17,000	$25,950	$5,750	$157,312

Initial operative dentistry will be performed in the 3 reception centers and at the women's institution. This includes extractions, fillings, prophylaxis, root canal treatments, treatment of oral diseases and a complete examination. Work load for this service is proposed at 3.11 hours per new admission, and 50 percent of this time for parole violators.

Prosthetic and maintenance dentistry will be performed in the institutions. Prosthetic appliances are limited to restoring enough teeth to, (a) achieve sufficient mastication to restore or maintain health; (b) replace an anterior or lateral tooth or teeth, the absence of which is disfiguring. This work will be performed by existing staff in the institutions with the exception of 3 institutions. 1 additional position is proposed for the Men's Colony and Folsom based on work load occasioned by the large number of older inmates requiring prosthetic appliances. 1 half-time position is proposed for the Tehachapi Branch bringing services at this 500 capacity institution to 1 full-time position. Only 2 days service per week can be obtained under the present arrangement, which is conducted on a contractual arrangement at a cost of $55 per visit and is inadequate to the needs. This would permit the facility to obtain a full-time dentist at a slight increase in cost over that which would be necessary under a part-time contractual service.

DEPARTMENT OF CORRECTIONS—Continued

GENERAL ANALYSIS—Continued

SUPERVISORY CUSTODIAL STAFFING

2 additional correctional lieutenant and 4 correctional sergeant posts are provided to implement a study made by the department of the supervisory custodial staffs of the various institutions. Several reclassifications, transfers between custodial posts, and post title changes in addition to the proposed new posts are necessary to obtain the proper organizational structure and to achieve as much uniformity as possible. These changes will provide standards in staffing which can be used in providing custodial personnel for future institutions.

No additional funds have been provided for reclassifications other than the normal decrease in estimated salary savings that is made. The 9.6 additional positions, which include relief, will cost $47,016 and are distributed as follows:

3.4	Men's Colony	$16,872
1	Institution for Men	4,740
2.4	State Prison at Folsom	11,376
1.4	State Prison at Soledad	7,392
1.4	Deuel Vocational Institution	6,636
9.6	Total	$47,016

STUDENT PROFESSIONAL ASSISTANTS

4 additional positions at a cost of $11,952 are proposed, 1 each at the Men's Colony, the State Prison at Soledad, Deuel Vocational Institution, and 1 for the Parole Outpatient Clinic. At the present time, 6 positions are authorized for the various institutions and 2 are provided the Division of Adult Paroles.

This program is undertaken in cooperation with various colleges and universities in the State to provide meaningful experiences for students in preparation for careers in the correctional service. Besides aiding the students in their training, the State has the opportunity to recruit well qualified young people.

RELIEF FOR INSTRUCTORS IN RECREATION AND PHYSICAL EDUCATION

Provides a total of 2.4 correctional sergeant positions, or 0.6 of a position at each of four institutions for weekend, vacation, holidays and sick leave relief for the instructor in recreation and physical education. The 4 institutions needing this relief are the Men's Colony, the State Prison at Folsom, the Deuel Vocational Institution, and the State Prison at Soledad. These institutions have only 1 authorized instructor position, who is available only 228 days of the year. As the recreation program is conducted 7 days a week, additional staff is required to provide supervision of the inmate group leaders, the other 137 days. The total cost of the additional positions is $11,376.

The total program is planned and directed by the instructor, and the correctional sergeant will carry it out during his absence.

INCREASED CHAPLAINCY SERVICE

Provision is made for part-time (0.2) Jewish chaplaincy service in those institutions having a minimum of 25 inmates of this religion which do not now have such service authorized. This involves the Medical Facility and the Men's Colony at a total cost of $2,160.

Religious service for the permanent state forestry and road camps is proposed equivalent to one-tenth of a chaplain position for each of the 2 major faiths (Protestant and Catholic). Services for each faith will be held on alternate Sundays. A total of 2.6 chaplain positions will be needed at the various camps at a cost of $14,773.

CHANGE IN RELATIONSHIP BETWEEN INMATE WELFARE FUND AND GENERAL FUND SUPPORT EXPENDITURES

A revised policy of allocation of expenditures between the Inmate Welfare Fund and the General Fund has been established due to inconsistencies in the original policy. Under the revised policy, the General Fund assumes the cost of the entire organized athletic, educational and religious programs of which part was previously financed from both funds. In return, the Inmate Welfare Fund is to assume the purchase of original complements of television sets for the institutions, the replacement thereof, upkeep of all television equipment and the cost of film rentals. Original complements of television sets in the permanent camps will still be financed from the General Fund, but serviced and replaced by the Inmate Welfare Fund. The cost transferred to support approximates $26,000. The cost assumed by the Inmate Welfare Fund is approximately the same, consisting of $12,000 for film rentals in camps and $14,000 in purchase and upkeep of television sets.

STANDARDIZED INMATE CLOTHING RATION

When the clothing ration was originally established on a trial basis at 3 institutions, it was thought that the necessary information for extension of the ration to the other institutions could be accumulaed by July 1, 1956. However, due to the inability to establish the ration on July 1, 1955 because of delays in receiving shipments and misinterpretations of the ration and the lack of uniformity in the clothing records at the institutions, the information will not be available until July, 1957. Therefore, no additional funds are being requested in the 1957-58 Fiscal Year to establish rations at any of the remaining institutions. These funds will be requested in the 1958-59 Fiscal Year Budget when the current survey is completed.

Department of Corrections

DEPARTMENTAL ADMINISTRATION

eneral administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by the agency.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$458,709	$497,564	$564,541	
Allocations from Salary Increase Fund	13,357	28,375	–	
Allocations from Emergency Fund	–	6,278	–	
Total Available	$472,066	$532,217	$564,541	
Unexpended balance, estimated savings	—9,460 [a]	–	–	
TOTALS, SUPPORT	$462,606	$532,217	$564,541	$32,324
Contributions to State Employees' Retirement Fund	32,938	37,800	39,645	1,845
TOTAL EXPENDITURES FOR SUPPORT	$495,544	$570,017	$604,186	$34,169 (5.9%)
OTHER CURRENT EXPENSES				
Transportation of Prisoners:				
Budget Act appropriation	$79,400	$59,100	$66,600	
Allocation from Emergency Fund	–	5,400	–	
Total Available	$79,400	$64,500	$66,600	
Unexpended balance, estimated savings	—19,918	–	–	
Total Expenditures for Transportation of Inmates	$59,482	$64,500	$66,600	$2,100
Returning Fugitives From Outside the State:				
Budget Act appropriation	$201,600	$200,000	$198,800	
Unexpended balance, estimated savings	—41,618	—5,400	–	
Total Expenditures for Returning Fugitives From Justice From Outside the State	$159,982	$194,600	$198,800	$4,200
Trials of Inmates:				
Budget Act appropriation	$25,000	$25,000	$25,000	–
Unexpended balance, estimated savings	—10,801	–	–	–
Total Expenditures for Trials of Inmates	$14,199	$25,000	$25,000	–
Academic Education for Adult Inmates:				
Chapter 1944, Statutes of 1955	$489,585	–	–	–
Unexpended balance, estimated savings	—93,820	–	–	–
Total Expenditures for Academic Education for Adult Inmates	$395,765	–	–	–
TOTAL EXPENDITURES	$1,124,972	$854,117	$894,586	$40,469 (4.7%)

GENERAL ANALYSIS

Number of positions	*71.3*	*74.2*	*80.5*	*6.3*

This budget provides for increased advisory service to cities and counties on the planning of jail and detention facilities, for the supervision of the group counseling program, and for an additional staff member to supervise the departmental minor construction and maintenance programs. The staff connected with the Special Study Commission on Correctional Services and Facilities is continued until September 30, 1957, in order to process and preserve the accumulated data.

SALARIES AND WAGES: The increased cost of $22,227 is mainly due to the transfer of 1 position from the State Prison at San Quentin and to 5 proposed new positions. Salary increases are more than offset by increased salary savings and the elimination of the staff for the Special Study Commission on Correctional Facilities and Services.

Proposed New Positions:

1 Field representative To provide additional advisory service to cities and counties on jail and detention facilities, as specified in Sections 4015 and 6029 of the Penal Code. 1 such position for this service is presently authorized.	$7,356
1 Associate construction analyst To provide for supervision and coordination of the minor construction and maintenance programs, assisting the presently authorized position of departmental maintenance and construction supervisor. The latter position is now supervising these activities in addition to coordinating the major construction program. This will enable the present position to devote the major portion of his time to major construction problems.	7,008
1 Supervising psychiatric social worker II To provide coordination and direction of the departmental group counseling program. This activity will include about 8,000 inmates in the various institutions. The position was established on a temporary basis at the State Prison at Soledad in the 1956-57 Fiscal Year, and was financed by curtailment of the program at the several institutions.	6,360
2 Intermediate stenographer-clerk 1 position will provide for the increased work load in the executive offices. The last position was provided for these offices in the 1948-49 Fiscal Year. The other position will provide clerical service for the proposed new positions of field representative and associate construction analyst.	6,912

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[a] Composed of savings in salaries and wages, $5,808; operating expenses, $3,048; and equipment, $604.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: The increase of $3,760 is primarily due to operating expenses for the proposed new positions partially offset by the completion of staff work of the Special Study Commission on Correctional Facilities and Services. The $75,615 proposed includes $6,800 for a research planning project in cooperation with the University of California at Los Angeles, $1,200 for statistical consultant service for experimental programs now in progress, $600 for staff consultants for in-service training of the administrative personnel of the various institutions and departmental administration, and $1,000 for an experimental proximity alarm system to be constructed and installed at the Medical Facility. Out-of-state traveling is increased $3,690, which is primarily due to the Congress of Corrections being held in another state. The 1956-57 session was held in California for the first time in several years. All of the out-of-state travel for the department is reflected in this budget beginning in the 1956-57 Fiscal Year.

EQUIPMENT: The $11,242 proposed is an increase of $6,337 over the 1956-57 Fiscal Year and includes office equipment for the proposed new positions, $1,814; replacement and additional files for the central records office, $2,854; mailing scale and postage meter, $752; and new furniture for the director's office, $2,550.

OTHER CURRENT EXPENSES: The small increase in transporation of prisoners is related to the estimated increase in movement of prison population.

The increase of $4,200 for returning fugitives from justice from outside the State is due to an estimated increase in work load. The average cost per claim has been reduced from $354 in the 1952-53 Fiscal Year to $274 for the 1955-56 Fiscal Year.

ADMINISTRATION

The administrative staff supervises and coordinates the following functions: (1) accounting, budgeting, and business management; (2) personnel and in-service training of employees; (3) maintenance and upkeep of plant and construction; (4) feeding and nutrition; (5) custody and treatment; (6) prison industries; (7) compilation and dissemination of crime study data.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,417	$17,000	$17,000
Deputy director	1	1	1	1,200–1,300	14,950	15,550
Information officer II	0.6	1	1	676–821	7,820	8,452
Administrative assistant II	0.4	–	–	556–676	–	–
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1.3	2	2	325–395	9,290	9,480
Senior typist-clerk	0.5	–	–	325–395	–	–
Business Office:						
Deputy director-comptroller	1	1	1	821–1,000	12,000	12,000
Property inspector	1	1	1	376–458	5,496	5,496
Accounting officer III (1-budget section)	2	2	2	556–676	16,000	16,224
Accounting officer II	0.1	1	1	458–556	6,672	6,672
General accountant II	0.9	–	–	458–556	–	
Assistant budget analyst	0.7	1	1	458–556	5,892	6,185
Supervising account clerk II	1	1	1	436–530	6,310	6,360
Accounting technician II	3	3	3	325–395	13,935	14,220
Senior account clerk (budget section)	0.5	1	1	325–395	4,194	4,404
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	2.2	2	2	268–325	7,605	7,800
Intermediate clerk	0.8	1	1	268–325	3,900	3,900
Intermediate typist-clerk	0.9	1	1	268–341	3,900	3,900
Temporary help (clerical)	(0.1)	–	–	(191)	–	–
General Office:						
Senior file clerk	1	1	1	325–395	4,740	4,740
Teletypewriter operator	1	1	1	295–358	3,810	3,996
Intermediate clerk	0.8	1	1	268–325	3,254	3,520
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	1	1	268–341	4,092	4,092
Junior clerk	0.2	–	–	231–281	–	–
Clerical Pool:						
Intermediate stenographer-clerk	5	5	5	281–341	19,037	19,692
Personnel Office:						
Personnel officer II	1	1	1	710–862	10,057	10,344
Assistant personnel analyst	1	1	1	458–556	6,036	6,335
Junior staff analyst	–	1	1	376–458	4,512	4,740
Administrative trainee	0.7	–	–	358–395	–	–
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	2	2	2	268–341	7,515	7,695
Temporary help (clerical)	(0.1)	–	–	(298)	–	–
Records Office:						
Chief records officer	1	1	1	505–613	7,356	7,356
Prison records officer I	2	2	2	376–458	10,992	10,992
Senior clerk	0.2	1	1	325–395	4,028	4,228
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	6.2	6	6	268–325	21,608	22,500
Intermediate file clerk	1.6	1	1	268–325	3,855	3,900
Intermediate typist-clerk	2.1	3	3	268–341	9,921	10,410
Temporary help	(0.4)	–	–	(1,621)	–	–

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Classification:				SALARY RANGE		
Chief, Classification and Treatment Division	1	1	1	$950–1,050	$12,600	$12,600
Supervisor of education	1	1	1	745–905	10,860	10,860
Supervisor of inmate classification	0.9	1	1	676–821	8,905	9,347
Clinical psychologist II	–	1	1	530–644	6,360	6,672
Correctional classification officer IV	1.9	2	2	530–644	13,356	14,022
Correctional classification officer II	0.1	–	–	436–530	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1.9	1	1	268–341	3,570	3,750
Junior-intermediate stenographer-clerk	–	1	1	255–341	3,456	3,630
Consulting and Coordinating:						
Medical consultant	1	1	1	1,150–1,250	15,000	15,000
Training officer II	1	1	1	676–821	9,852	9,852
Senior administrative analyst	1	1	1	676–821	9,852	9,852
Departmental construction and maintenance supervisor	1	1	1	676–821	9,162	9,618
Departmental food administrator	1	1	1	613–745	8,940	8,940
Field representative	2	2	2	613–745	17,392	17,810
Instructor in recreation and physical education [b]	–	–	1	†	–	6,646
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Research, Statistics, and Crime Study:						
Executive officer	1	1	1	821–1,000	12,000	12,000
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Overtime	–	(0.3)	(0.3)	(596)	1,500	1,500
Temporary help (clerical)	–	(0.1)	(0.1)	(214)	200	200
Totals, Positions Now Authorized	68.5	72	73	$381,312	$436,618	$452,318
Executive:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Clerical Pool:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Proposed New Positions:						
Consulting and Coordinating:						
Field representative	–	–	1	613–745	–	7,356
Associate construction analyst	–	–	1	584–710	–	7,008
Supervising psychiatric social worker II	–	–	1	530–644	–	6,360
Estimated salary savings	–	*—0.8*	*—0.5*	–	*—5,900*	*—8,700*
Totals, Salaries and Wages	68.5	71.2	77.5	$381,312	$430,718	$471,254
OPERATING EXPENSES						
Office				$8,425	$10,085	$10,840
Printing				2,111	6,655	3,510
Telephone and Telegraph:						
Exchange charges				2,774	2,895	3,275
Long distance toll charges				3,441	3,200	3,375
Teletype and telegraph				129	200	210
Postage				2,575	3,030	3,215
Freight, cartage, and express				232	545	250
Relocate intercommunications system				–	3,000	–
Traveling—in-state				17,212	19,445	22,910
Traveling—out-of-state				1,318	2,010	5,700
Automobile—operation				8,943	8,310	10,250
Experimental proximity alarm system				–	–	1,000
Costs of coroner performing services in connection with death of inmates in state prison				75	–	–
Staff consultants				–	–	600
Totals, Operating Expenses				$47,235	$59,375	$65,135
EQUIPMENT						
Office—replacement				$1,912	$1,216	$2,486
Office—additional				3,334	3,289	8,156
Automobile—replacement				1,418	–	–
Miscellaneous—replacement				13	100	200
Miscellaneous—additional				285	300	400
Totals, Equipment				$6,962	$4,905	$11,242
Totals, Administration				$435,509	$494,998	$547,631

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[b] Transferred from the State Prison at San Quentin as this position has been instructing the staffs of the various institutions in judo as part of the departmental training program and is properly budgeted here.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

BOARD CONFERENCES

The Board of Corrections correlates all programs of the correctional agencies on a policy-making level.

SALARIES AND WAGES						
Board members, Board of Corrections (2) per diem				$150	$500	$500
OPERATING EXPENSES						
Traveling—in-state				$314	$600	$600
Research planning project				–	–	6,800
Statistical consultant				–	–	1,200
Totals, Operating Expenses				–	–	$8,600
Totals, Board Conferences				$464	$1,100	$9,100

SPECIAL STUDY COMMISSION ON CORRECTIONAL FACILITIES AND SERVICES

This commission is composed of 5 members who serve without salary to investigate and make recommendations regarding correctional facilities and services. The commission will complete its work and issue its final report by September 30, 1957.

SALARIES AND WAGES				SALARY RANGE		
Project director (expires September 30, 1957)	0.9	1	1	$745–905	$9,813	$2,545
Senior social research technician (expires September 30, 1957)	0.9	1	1	676–821	8,486	2,200
Senior stenographer-clerk (expires September 30, 1957)	1	1	1	325-395	4,740	1,185
Temporary help (special consultant)	–	–	–	–	1,200	–
Totals, Salaries and Wages	2.8	3	3	$20,237	$24,239	$5,930
OPERATING EXPENSES						
Office				$145	$540	$150
Printing				1,486	4,100	750
Telephone and Telegraph:						
Exchange charges				87	240	30
Long distance toll charges				184	600	100
Postage				159	600	150
Traveling—in-state				3,112	4,200	600
Automobile—operation				508	600	100
Hearing reporter services				–	1,000	–
Totals, Operating Expenses				$5,681	$11,880	$1,880
EQUIPMENT						
Office—additional				$715	–	–
Totals, Special Study Commission on Correctional Facilities and Services				$26,633	$36,119	$7,810

RECAPITULATION BY OBJECT

							CHANGE FRO 1956-57
Salaries and Wages:							
Positions now authorized	71.3	75	76	$401,699	$461,357	$458,748	—$2,609
Proposed new positions	–	–	5	–	–	27,636	27,636
Estimated salary savings	–	*—0.8*	*—0.5*	–	*—5,900*	*—8,700*	*—2,800*
Totals, Salaries and Wages	71.3	74.2	80.5	$401,699	$455,457	$477,684	$22,227
Operating expenses				53,230	71,855	75,615	3,760
Equipment				7,677	4,905	11,242	6,337
TOTALS, SUPPORT				$462,606	$532,217	$564,541	$32,324

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
TRANSPORTATION OF PRISONERS TO AND BETWEEN STATE PRISONS AND RETURNING PAROLE VIOLATORS TO PRISON						
OPERATING EXPENSES: Transportation costs, sheriff's fees, and traveling—in-state				$59,482	$64,500	$66,600
RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE THE STATE						
OPERATING EXPENSES: Expenses of persons employed to return fugitives				$159,982	$194,600	$198,800
COURT COSTS AND COUNTY CHARGES PAYABLE UNDER SECTION 4700 OF THE PENAL CODE, IN CONNECTION WITH TRIALS OF INMATES CHARGED WITH COMMISSION OF A CRIME OR CRIMES WHILE INCARCERATED IN A STATE INSTITUTION OR PRISON UNDER THE DEPARTMENT OF CORRECTIONS						
OPERATING EXPENSES: Costs to the county of investigation, preparation, guarding, and actual trial of inmates				$14,199	$25,000	$25,000
FUNDS TO PROVIDE ACADEMIC EDUCATION FOR ADULT INMATES						
OPERATING EXPENSES: Contractual academic services[c]				$395,765	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$327	$25	$25

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[c] Allocated to departmental administration in 1955-56 and shown in each institution's budget for comparative purposes. Funds for this function will be in each institution's budget for 1956-57, and 1957-58.

Department of Corrections

MEDICAL FACILITY

This institution cares for and treats inmates who are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases. A reception-guidance center processes new offenders and parole violators.

Located near Vacaville, Solano County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	$2,024,085	$2,371,334	$3,010,667	$639,333
Reception-guidance Center	–	–	208,009	208,009
TOTALS, SUPPORT	$2,024,085	$2,371,334	$3,218,676	$847,342
Net Decrease in Store's Inventory	—21,643	–	–	–
Contributions to State Employees' Retirement Fund	107,185	127,790	163,350	35,560
TOTAL EXPENDITURES FOR SUPPORT	$2,109,627	$2,499,124	$3,382,026	$882,902 (35.3%)
OTHER CURRENT EXPENSES				
Additional Inventory	$14,750	–	–	–
Expense of Moving Reception-guidance Center From San Quentin to Vacaville	–	$5,000	$20,180	$15,180
TOTAL EXPENDITURES	$2,124,377	$2,504,124	$3,402,206	$898,082 (35.9%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,120,745	$2,268,002	$3,218,676	
Transferred from other institutions	–	5,182	–	
Allocations from Salary Increase Fund	43,209	98,150	–	
Total Available	$2,163,954	$2,371,334	$3,218,676	
Unexpended balance, estimated savings	—161,512 [a]	–	–	
TOTALS, SUPPORT	$2,002,442	$2,371,334	$3,218,676	
Contributions to State Employees' Retirement Fund	107,185	127,790	163,350	
TOTAL EXPENDITURES FOR SUPPORT	$2,109,627	$2,499,124	$3,382,026	
OTHER CURRENT EXPENSES				
Additional Inventory:				
Budget Act appropriation	$15,000	–	–	
Unexpended balance, estimated savings	—250	–	–	
Total Expenditures, Additional Inventory	$14,750	–	–	
Expense of Moving Reception-guidance Center from San Quentin to Vacaville:				
Budget Act appropriation (expenditures)	–	$5,000	$20,180	
TOTAL EXPENDITURES	$2,124,377	$2,504,124	$3,402,206	
GENERAL ANALYSIS				
Number of positions	*308*	*329.5*	*449.2*	*119.7*
POPULATION AND UNIT COSTS				
Average Inmate Population:				
Prison	1,029	1,350	1,350	–
Reception-guidance center	–	–	540	540
Totals	1,029	1,350	1,890	540 (40%)
Cost per inmate [b]	$2,060	$1,851	$1,593	—$258 (—13.9%)

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[a] Composed of savings in salaries and wages, $53,416; operating expenses, $129,390; equipment, $1,823; inmate pay, $158; and loss in reimbursements, $23,275.

[b] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein. Academic education costs are reflected in all 3 years.

Department of Corrections

MEDICAL FACILITY—Continued

GENERAL ANALYSIS—Continued

The main institution population is estimated to remain the same in both the 1956-57 and 1957-58 Fiscal Years. The new 600-capacity reception-guidance center will be completed about February, 1957, and will begin receiving inmates July 1, 1957. Full capacity will be reached by the second quarter and the total institution population will increase by 540, or 40 percent, over the 1,350 estimated for the 1956-57 Fiscal Year. The intervening period between completion of the construction and receipt of inmates will be used to equip the new facility and recruit and train custodial staff. Temporary help funds in the amount of $19,190 are provided for the training activities in the 1956-57 Fiscal Year.

Per capita costs are estimated to decrease $258 or 13.9 percent. This is due to the increase in population of 40 percent which more than offsets the increased expenditures in the main institution functions.

SALARIES AND WAGES: The increased cost of $626,387 is mainly due to the transfer of positions from the State Prison at San Quentin to staff the reception function and otherwise care for the additional inmates occupying the new facilities, to the additional dental service in the reception-guidance center, and the increased psychiatric program. Most of the proposed new positions are to provide custodial staff for the reception-guidance center. Salary savings have been increased and partially offset the cost of merit salary increases.

Positions Transferred:	
For the Main Institution:	
1 Intermediate clerk (mail)	$3,196
To provide for the work load in the mail function due to increased population. A similar position is being deleted from the budget of the State Prison at Folsom. Two other mail clerk positions are proposed below. One is explained as a transfer for the reception-guidance center and the other under proposed new positions.	
3 Correctional officer	12,582
Transferred from the State Prison at Folsom to act as state agents in returning prisoners from out-of-state. This function will be supervised by this institution in the future.	
1 Prison records officer II (identification unit)	4,980
Transferred from the State Prison at San Quentin to supervise the departmental identification unit. This will be the only position for this function.	
For the Reception-guidance Center:	
32 Positions (reception-guidance center)	181,445
Transferred from the State Prison at San Quentin and are currently budgeted for the reception function at that institution.	
1 Intermediate clerk (mail)	3,196
Transferred from the State Prison at San Quentin for the increased work load in the mail function occasioned by the reception process.	
1 Physician and surgeon II	10,860
1 Senior dentist	10,344
Transferred from the State Prison at San Quentin to provide medical and dental care for the reception-guidance center inmates.	
1 Prison records officer I	4,512
Transferred from the State Prison at San Quentin. It was budgeted as a senior stenographer-clerk in the classification and parole unit at that institution, but performed work for the reception-guidance center. This position will now be budgeted in the reception function, which will provide a staff comparable to that of the reception center at Chino.	
2 Intermediate typist-clerk	6,588
Transferred from the State Prison at San Quentin where they were budgeted in the classification and parole function, but performed work for the reception-guidance center. These positions will now be budgeted in the reception function.	
1 Instructor in general shop	5,232
Transferred from the State Prison at San Quentin where it was budgeted in the education unit, but performed vocational testing service for the reception process. It will now be budgeted in the reception function. An additional position for this service is proposed below as a new position.	
Proposed New Positions:	
1 Instructor in meat cutting and butchering	5,232
To supervise the preparation of meat and to give vocational training in the butchering trade. This will be the first position in this institution for this service, and all other male institutions have a similar position.	
3 Supervising cook I	12,582
To provide for the additional feeding work load due to the new reception-guidance center, and to supervise preparation of special diets necessary for the type of inmates cared for in this institution.	
1 Correctional captain	6,672
4 Correctional lieutenant	21,984
6 Correctional sergeant	28,440
39 Correctional officer	163,566
To provide custodial coverage for the reception-guidance center posts shown below:	

Post	*Coverage*	*Number of posts*
Correctional Captain:		
Chief custodial officer	Second watch	1
		1
Correctional Lieutenant:		
Watch lieutenant	First watch	1
Watch lieutenant	Third watch	1
Relief (including captain)		2
		4
Correctional Sergeant:		
Watch sergeant	24-hour	3
Receiving	Second watch	1
Relief		2
		6

Department of Corrections

MEDICAL FACILITY—Continued

LINE	EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

Proposed New Positions—Continued

Post	*Coverage*	*Number of posts*
Correctional Officer:		
Building T	24-hour	3
Building U	24-hour	3
Building V	24-hour	3
Building W	24-hour	3
Custody office	Second watch	1
School and shop area	Second watch	1
Corridor control	Second watch	1
Search and escort	Second watch	1
Search and escort	Third watch	1
Sally port	Second watch	1
Guidance center patrol; receiving and release	24-hour	3
Yard supervision	Second watch	1
Work crew (2)	Second watch	2
Material movement officer	Second watch	1
Visiting supervisor	Second watch	1
Relief		13
		39

This is comparable staffing to that used at the Reception-Guidance Center at Chino.

10 Correctional officer $41,940

2 Posts for Tower No. 2

2 Posts for Tower No. 4

To provide coverage on the second and third watches, 7 days a week on Tower No. 2 located at the northeast corner of the institution adjacent to the new reception-guidance center and Tower No. 4 located at the southeast corner of the institution. These 4 posts are necessary for perimeter coverage upon activation of the new reception center.

1 Post for the maintenance vocational shop area.

To provide custodial coverage 5 days a week on the second watch for the area located outside, but directly adjacent to the main prison buildings. This area contains 4 vocational and 6 maintenance shops. Part of the duties of this position will be to make frequent shakedowns of inmates and inspections of the area to prevent weapons and contraband from being made or getting out of the shop area into the main institution.

1 Post for the main kitchen

This proposed additional post on a 7-day-a-week basis would allow 2 officers for each of 2 shifts, and 1 sergeant, who would overlap the 2 officer shifts, for over-all supervision. This plan has been effective in other institutions and is the accepted method of operation.

4 Positions for relief of the above 6 posts:

2 Medical technical assistant 8,388

To provide 1 post on a 7-day-a-week basis to process inmates for and conduct a daily clinic line in the new reception-guidance center. 1 position is required for relief.

1 Intermediate clerk (mail) 3,294

This position, together with 2 intermediate clerk positions transferred from other institutions as set forth above and 3 presently authorized positions, will provide a total staff of 6 for the mail function. This staff is comparable in size to the other male institutions with about the same inmate population.

3.5 Senior dentist 36,204

To provide additional dental service in the reception-guidance center. These positions are explained further in the general analysis of the departmental summary.

2 Psychiatrist II 21,720

1 Psychiatrist III (replacing a psychiatrist II) 600

These positions are part of the increased psychiatric program, and are explained further in the general analysis of the departmental summary. 2 psychiatric resident positions are being abolished at San Quentin in connection with these positions.

1 Instructor in recreation and physical education 5,232

To provide for the expanded recreation and physical education program due to the activation of the reception-guidance center. Also, this position will provide relief for the 1 other such position now budgeted.

0.2 Chaplain –Jewish (intermittent) 1,080

To provide religious services for about 30 inmates of the Jewish religion. This part-time position is explained further in the general analysis of the departmental summary.

1 Painter foreman 5,496

1 Electrician foreman 5,496

To provide additional maintenance staff for the increased size of the institution due to activation of the reception-guidance center, and for the increased maintenance necessary as the relatively new main institution ages. Other institutions of this type have comparable maintenance staffs in these trades.

1 Instructor in general shop 5,232

This position, together with 1 position transferred from the State Prison at San Quentin as set forth above, will provide vocational testing service for the inmates processed in the reception-guidance center. 2 such positions are budgeted for the other reception center at the Institution for Men, Chino.

Positions Deleted:

1 Intermediate typist-clerk —3,294

This position is abolished on the basis of accepted work load standards for the classification and parole function.

Department of Corrections

MEDICAL FACILITY—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: The increase of $245,412 is primarily due to the activation of the new reception-guidance center with a population increase of 540 inmates or 40 percent. Medical prosthetic appliances were formerly budgeted at both the State Prison at San Quentin and this institution, with $2,500 being provided at each facility. The entire amount of $5,000 is now budgeted at this institution.

EQUIPMENT: The increase of $10,203 from the $3,250 provided in the 1956-57 Fiscal Year includes the following significant items: replacement mattresses, $4,200; equipment for proposed new positions, $2,291; and an additional automobile, $1,550.

REIMBURSEMENTS: The increase of $36,810 is due to increases in service to employees of $3,860 for the proposed additional staff, and an increase of $32,950 for the care of 15 additional recalcitrant tuberculars which is paid for by the Department of Public Health.

OTHER CURRENT EXPENSES: $20,180 is proposed to provide initial inventories of materials and supplies; for expenses of moving and relocating employees and their belongings; and for the expense of refinishing furniture to be transferred from San Quentin to Vacaville.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Medical facility superintendent	1	1	1	$1,250–1,350	$16,200	$16,200	
Senior stenographer-clerk	0.5	1	1	325–395	4,386	4,607	
Intermediate stenographer-clerk	0.5	–	–	281–341	–	–	
Business and Accounting Office:							
Prison business manager	1	1	1	745–905	10,860	10,860	
Accounting officer (state institution)	0.6	1	1	505–613	6,868	7,211	
Accounting officer II	0.4	–	–	458–556	–	–	
Accounting technician III	1	1	1	376–458	5,496	5,496	
Accounting technician II	1	1	1	325–395	4,194	4,404	
Intermediate account clerk	1.9	2	3	268–325	6,666	10,896	
Bookkeeping machine operator I	1	1	–	268–325	3,900	–	
Commissary manager II	1	1	1	481–584	7,008	7,008	
Storekeeper II	1	1	1	376–481	5,496	5,496	
Storekeeper I	1	1	1	325–395	4,645	4,740	
Property clerk II	1	1	1	358–436	5,232	5,232	
Intermediate typist-clerk	1	1	1	268–341	3,526	3,705	
Intermediate stenographer-clerk	1	–	–	281–341	–	–	
Senior clerk	0.5	1	1	325–395	4,177	4,386	
Senior stenographer-clerk	0.5	1	1	325–395	4,386	4,607	
Military leave	–	(0.1)	(0.1)	–	600	600	
Totals, Positions Now Authorized	15.9	16	16	$84,959	$93,640	$95,448	
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,000*	*—2,000*	
Totals, Salaries and Wages	15.9	15.8	15.8	$84,959	$91,640	$93,448	
OPERATING EXPENSES							
Office				$7,127	$7,000	$7,490	
Printing				513	550	1,445	
Telephone and Telegraph:							
Exchange charges				1,624	1,625	2,175	
Long distance toll charges				1,485	1,400	1,450	
Teletype and telegraph				305	500	600	
Postage				1,475	1,500	1,500	
Freight, cartage, and express				2,086	2,525	3,085	
Traveling—in-state				4,266	3,420	4,595	
Automobile—mileage				21	100	100	
Totals, Operating Expenses				$18,902	$18,620	$22,440	
EQUIPMENT							
Office—additional				$340	$200	$400	
Office—replacement				–	300	300	
Totals, Equipment				$340	$500	$700	
INMATE PAY-WORK PROJECTS							
Payments to inmates for productive work in institutional activities				$10,182	$10,500	$12,650	
Totals, Administration				$114,383	$121,260	$129,238	

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$7,008	$7,008
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	5.6	6	6	341–415	27,804	28,450
Instructor in baking	1	1	1	†	6,260	6,360
Temporary help (in-service training)	–	(0.1)	(0.1)	(–)	165	165
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	1	1	1	310–376	3,996	4,194
Clothing:						
Storekeeper II	2	2	2	376–481	10,728	10,992
Totals, Positions Now Authorized	12.6	13	13	$60,652	$67,229	$68,437
Proposed New Positions:						
Feeding:						
Instructor in meat cutting and butchering	–	–	1	†	–	5,232
Supervising cook I	–	–	3	341–415	–	12,582
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	12.6	12.9	16.9	$60,652	$65,729	$84,751
OPERATING EXPENSES						
Feeding				$260,032	$332,675	$456,300
Clothing—resident				39,380	43,890	64,510
Clothing—parole				8,300	8,410	8,035
Clothing—reception-guidance center				–	–	9,085
Housekeeping				12,920	14,730	21,000
Laundry				3,724	4,640	6,490
Totals, Operating Expenses				$324,356	$404,345	$565,420
EQUIPMENT						
Housekeeping and laundry—replacement				–	–	$4,200
Miscellaneous—additional				$238	$250	450
Miscellaneous—replacement				–	400	400
Totals, Equipment				$238	$650	$5,050
Totals, Support and Subsistence				$385,246	$470,724	$655,221
REIMBURSEMENTS						
Services to Employees:						
Meals				*—9,843*	*—11,880*	*—14,580*
Rental of living quarters				*—1,314*	*—2,080*	*—2,240*
Laundry and shoe repair				*—3,390*	*—3,500*	*—4,500*
Maintenance of Department of Public Health wards				*—66,318*	*—98,550*	*—131,500*
Net Totals, Support and Subsistence				$304,381	$354,714	$502,401
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$745–905	$10,860	$10,860
Correctional captain	1	1	1	556–676	8,112	8,112
Correctional lieutenant	9.5	10	10	458–556	63,619	64,927
Correctional sergeant	24.2	24	24	395–481	133,018	136,517
Correctional officer[c]	139.9	147	150	341–415	673,387	709,261
Medical technical assistant	41.7	44	44	341–415	198,537	206,299
Intermediate clerk (mail)[d]	–	–	2	268–325	–	6,588
Senior stenographer-clerk	1	1	1	325–395	4,458	4,683
Temporary help (in-service training)	(3.5)	(2.5)	(2.5)	(14,099)	10,380	10,380
Temporary help (in-service training—reception-guidance center)[e]	–	(4.2)	–	–	19,190	–
Overtime (escapes)	(0.8)	(0.8)	(0.8)	(2,988)	3,000	3,000
Temporary help (military relief)	(–)	(0.2)	(0.3)	–	600	1,000
Classification and Treatment:						
Associate prison warden	1	1	1	745–905	9,310	9,774

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[c] 3 positions of state agent transferred from the State Prison at Folsom effective July 1, 1957. This institution will now supervise the function of returning prisoners from out of state.

[d] 1 position transferred from the State Prison at San Quentin and 1 position from the State Prison at Folsom to provide additional staff for the mail room function due to increase in population.

[e] To provide in-service training for the new custodial positions assigned to the new reception-guidance center. It is planned to establish 5 positions on May 20, 1957, 29 on June 3, 1957, and 18 on June 17, 1957.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical and Psychiatric Care:				SALARY RANGE		
Director of clinical services	1	1	1	$1,150–1,300	$15,000	$15,600
Psychiatrist II	1.8	4	4	905–1,150	46,380	48,000
Physician and surgeon II [f]	3.5	4	5	905–1,150	45,435	60.200
Senior dentist [f]	1.6	1.5	2.5	862–950	16,572	28,230
Clinical psychologist II	2	3	3	530–644	21,224	21,895
Supervising nurse II	1.3	1	1	415–505	6,060	6,060
Supervising nurse I	2.2	4	4	376–458	18,638	19,581
Correctional classification officer III	1.1	2	2	481–584	13,652	14,016
Correctional classification officer II	0.3	–	–	436–530	–	–
Arts and crafts teacher	1	1	1	†	6,672	6,672
Occupational therapist II	1	1	1	415–505	6,060	6,060
Physical therapist II	1	1	1	415–505	5,232	5,496
Medical technical assistant	1	1	1	341–415	4,760	4,980
Electroencephalographic technician	0.4	1	1	310–376	3,870	4,060
Student professional assistant	0.1	1	1	243–295	2,988	3,138
Intermediate typist-clerk	0.3	–	–	268–341	–	–
Intermediate stenographer-clerk	3	4	4	281–341	15,064	15,444
Overtime (group counseling) [g]	–	–	–	–	–	–
Medical consultants (intermittent) [h]	(0.4)	(0.7)	(0.7)	(3,950)	7,200	7,200
Education and Religion:						
Supervisor of prison education	1	1	1	613–745	8,048	8,452
Chaplain—Catholic	1	1	1	481–584	6,036	6,335
Chaplain—Protestant	1	1	1	481–584	7,008	7,008
Instructor in recreation and physical education	1	1	1	†	7,008	7,008
Librarian III	1	1	1	415–505	5,988	6,060
Instructor in machine shop practices [i]	–	1	1	†	7,269	7,356
Instructor in mill and cabinet work	1	1	1	†	6,360	6,360
Instructor in sheet metal work	–	1	1	†	4,740	4,980
Instructor in agriculture	0.7	1	1	†	5,680	5,964
Instructor in electronics	–	1	1	†	5,232	5,496
Instructor in mechanical drawing	–	1	1	†	5,232	5,496
High school teacher [j]	–	2	2	†	10,464	10,992
Overtime (night school area)	(–)	(0.2)	(0.2)	(–)	875	875
Sabbatical leave	(–)	(0.3)	(0.3)	(–)	1,250	1,250
Classification and Parole:						
Correctional classification officer IV	0.9	1	1	530–644	6,980	7,327
Correctional classification officer II	1	1	1	436–530	6,360	6,360
Correctional classification officer I	1.9	2	2	415–505	10,596	11,130
Prison records officer II (identification unit) [k]	–	–	1	415–505	–	4,980
Prison records officer I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3.5	4	4	281–341	14,213	14,925
Intermediate typist-clerk [l]	4.5	5	4	268–341	17,252	14,809
Senior file clerk	1	1	1	325–395	4,314	4,531
Totals, Positions Now Authorized	262.4	287.5	294.5	$1,253,090	$1,515,679	$1,591.223
Proposed New Positions:						
Custodial and Personal Care:						
Correctional captain	–	–	1	556–676	–	6,672
Correctional lieutenant	–	–	4	458–556	–	21,984
Correctional sergeant	–	–	6	395–481	–	28,440
Correctional officer	–	–	49	341–415	–	205,506
Medical technical assistant	–	–	2	341–415	–	8,388
Intermediate clerk (mail)	–	–	1	268–325	–	3,294
Medical and Psychiatric Care:						
Psychiatrist II	–	–	2	905–1,150	–	21,720
Psychiatrist III (replacing 1 psychiatrist II)	–	–	–	1,050–1,200	–	600
Senior dentist	–	–	3.5	862–950	–	36,204

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[f] 1 position of physician and surgeon and 1 position of senior dentist transferred from the State Prison at San Quentin to service the reception-guidance center.

[g] Group counseling will not be conducted at this institution.

[h] Funds transferred from operating expenses to obtain consultant services on an intermittent rather than a contractual basis.

[i] Transferred from Maintenance and Operation of Plant to conform with policy of carrying instructor classifications under education program.

[j] These academic education positions established in lieu of contracting with local school district for the service. Funds for contractual service have been reduced accordingly.

[k] Transferred from the State Prison at San Quentin to supervise the departmental identification unit which will be operated by this institution.

[l] 1 position eliminated based on the accepted work load formula.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Education and Religion:						
Instructor in recreation and physical education	–	–	1	SALARY RANGE †	–	$5,232
Chaplain—Jewish (intermittent)	–	–	0.2	–	–	1,080
Estimated salary savings	–	*—2.4*	*—1.9*	–	*—$17,000*	*—35,000*
Totals, Salaries and Wages	262.4	285.1	362.3	$1,253,090	$1,498,679	$1,895,343
OPERATING EXPENSES						
Custodial and personal care				$11,575	$11,940	$16,675
Medical and psychiatric care				59,879	62,650	70,960
Medical prosthetic appliances				–	–	5,000
Special medical consultant services				3,517	5,470	5,470
Education, recreation, and religion				14,887	16,370	17,750
Contractual academic instructional services m				(10,627)	26,873	25,790
Parole and discharge allowances				4,466	5,980	5,715
Burials				807	800	1,800
Totals, Operating Expenses				$95,131	$130,083	$149,160
EQUIPMENT						
Custodial and personal care—additional				$42	–	–
Medical and psychiatric care—additional				2,967	–	$1,759
Education, recreation, religion—additional				187	–	532
Classification and parole—additional				2,582	–	–
Miscellaneous—additional				–	$500	700
Miscellaneous—replacement				–	300	300
Totals, Equipment				$5,778	$800	$3,291
Totals, Care and Welfare				$1,353,999	$1,629,562	$2,047,794
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$7,542	$7,920
Electrician foreman	1	1	1	458–530	6,360	6,360
Carpenter foreman	1	1	1	458–530	6,360	6,360
Plumber foreman	1	1	1	458–530	6,360	6,360
Painter foreman	1	1	1	458–530	6,360	6,360
Locksmith	1	1	1	415–481	5,430	5,703
Supervising groundsman	1	1	1	376–458	5,496	5,496
Instructor in machine shop practices n	1	–	–	†	–	–
Water and sewage plant supervisor	1	1	1	436–505	5,611	5,892
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	2	2	2	415–481	11,337	11,544
Correctional sergeant (fire chief and sanitarian)	1	1	1	395–481	5,772	5,772
Automotive maintenance foreman	1	1	1	458–556	5,892	6,185
Stationary fireman	2.1	2	2	358–436	9,106	9,566
Correctional officer (truck driver)	1	1	1	341–415	4,980	4,980
Institution fire fighter (8 intermittent)	(0.8)	(0.8)	(0.8)	341–415	4,032	4,032
Totals, Positions Now Authorized	17.1	16	16	$95,490	$96,998	$98,890
Proposed New Positions:						
Painter foreman	–	–	1	458–530	–	5,496
Electrician foreman	–	–	1	458–530	–	5,496
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,500*	*—4,000*
Totals, Salaries and Wages	17.1	15.7	17.7	$95,490	$94,498	$105,882
OPERATING EXPENSES						
Maintenance of structures and grounds				$23,296	$24,500	$28,500
Heat, light, and power				117,103	130,000	175,000
Water, plumbing, and sewage				8,601	9,500	11,200
Automobile—operation				5,411	5,500	6,140
Fire protection				–	500	500
Totals, Operating Expenses				$154,411	$170,000	$221,340

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m Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Cod

n This position transferred to Care and Welfare to conform with policy carrying instructor classification under education program.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Structures and grounds—replacement				$653	–	$680
Automobile—additional				–	–	1,550
Fire protection—additional				130	–	100
Fire protection—replacement				–	–	382
Miscellaneous—additional				538	$900	900
Miscellaneous—replacement				100	400	400
Totals, Equipment				$1,421	$1,300	$4,012
Totals, Maintenance and Operation of Plant				$251,322	$265,798	$331,234
TOTALS, INSTITUTIONAL OPERATIONS				$2,024,085	$2,371,334	$3,010,667
RECEPTION-GUIDANCE CENTER [o]						
SALARIES AND WAGES				SALARY RANGE		
Associate prison warden	–	–	1	$745–905	–	$9,657
Chief psychiatrist	–	–	1	1,100–1,250	–	15,000
Psychiatrist II	–	–	1	905–1,150	–	13,800
Clinical psychologist II	–	–	3	530–644	–	22,128
Correctional classification officer III	–	–	2	481–584	–	13,278
Correctional classification officer II	–	–	9	436–530	–	54,812
Student professional assistant	–	–	1	243–295	–	2,988
Prison records officer III [p]	–	–	1	458–556	–	5,772
Prison records officer I [q]	–	–	1	376–458	–	4,512
Senior clerk	–	–	1	325–395	–	3,996
Intermediate stenographer-clerk	–	–	3	281–341	–	10,368
Intermediate typist-clerk [r]	–	–	9	268–341	–	29,646
Intermediate clerk	–	–	2	268–325	–	6,588
Instructor in general shop [s]	–	–	1	†	–	5,232
Totals, Positions Now Authorized	–	–	36	–	–	$197,777
Proposed New Positions:						
Instructor in general shop	–	–	1	†	–	5,232
Estimated salary savings	–	–	*—0.5*	–	–	*—5,500*
Totals, Salaries and Wages	–	–	36.5	(–)	–	$197,509
OPERATING EXPENSES						
Office				–	–	$5,200
Traveling—in-state				–	–	500
Postage				–	–	600
Testing materials				–	–	2,200
Identification				–	–	1,600
Totals, Operating Expenses				–	–	$10,100
EQUIPMENT						
Miscellaneous—additional				–	–	$200
Miscellaneous—replacement				–	–	200
Totals, Equipment				–	–	$400
Totals, Reception-Guidance Center				–	–	$208,009

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[o] 32 of these positions transferred from reception-guidance center at San Quentin. The other 4 positions are explained in footnotes q, r, and s.

[p] Reclassified from supervising clerk I to head up records section in this function.

[q] Transferred from the State Prison at San Quentin where the position was formerly a senior stenographer-clerk in the classification and parole function, and performed reception-guidance center records work.

[r] 2 positions transferred from classification and parole function at the State Prison at San Quentin, where they were performing work for the reception-guidance center.

[s] Transferred from the education and religion function at San Quentin. This position does vocational testing for the reception process.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEDICAL FACILITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	308	332.5	375.5	$1,494,191	$1,773,546	$2,051,775	$278,229
Proposed new positions	–	–	76.7	–	–	373,158	373,158
Estimated salary savings	–	*—3*	*—3*	–	*—23,000*	*—48,000*	*—25,000*
Totals, Salaries and Wages	308	329.5	449.2	$1,494,191	$1,750,546	$2,376,933	$626,387
Operating expenses				592,800	723,048	968,460	245,412
Equipment				7,777	3,250	13,453	10,203
Inmate pay-work projects				10,182	10,500	12,650	2,150
TOTALS, SUPPORT				$2,104,950	$2,487,344	$3,371,496	$884,152
REIMBURSEMENTS							
Services to employees				*—$14,547*	*—$17,460*	*—$21,320*	*—$3,860*
Maintenance of Department of Public Health wards				*—66,318*	*—98,550*	*—131,500*	*—32,950*
Totals, Reimbursements				*—$80,865*	*—$116,010*	*—$152,820*	*—$36,810*
TOTALS				$2,024,085	$2,371,334	$3,218,676	–
Net decrease in stores inventory				—21,643	–	–	–
NET TOTALS, SUPPORT				$2,002,442	$2,371,334	$3,218,676	$847,342

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
ADDITIONAL INVENTORY							
OPERATING EXPENSES							
Increased complement of supplies for increased population				$14,750	–	–	
EXPENSE OF MOVING RECEPTION-GUIDANCE CENTER FROM SAN QUENTIN TO VACAVILLE							
OPERATING EXPENSES							
Costs of moving reception-guidance center employees and their belongings				–	$5,000	–	
Moving and relocation expense including transportation for 30 employees				–	–	$10,500	
Original complement of supplies				–	–	7,680	
Refinishing furniture to be transferred from San Quentin to Vacaville				–	–	2,000	
TOTALS, OTHER CURRENT EXPENSES				$14,750	$5,000	$20,180	

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Sale of grease, bones, and garbage	$507	$900	$1,000	
Rental of space to employees' canteen	85	204	204	
Rental from leased properties	1,891	1,800	1,800	
Miscellaneous	110	100	100	
Totals, Revenue	$2,593	$3,004	$3,104	

Department of Corrections

MEN'S COLONY

A minimum security institution housing older and chronically infirm inmates presently housed in the hospital section of Camp San Luis Obispo.

Located Near San Luis Obispo

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,220,779	$1,537,590	$1,745,747	
Transfers from other institutions	21,871	8,469	–	
Allocation from Salary Increase Fund	38,087	56,328	–	
Total Available	$1,280,737	$1,602.387	$1,745,747	
Unexpended balance, estimated savings	—20,613 [a]	–	–	
TOTALS, SUPPORT	$1,260,124	$1,602,387	$1,745,747	$143,360
Contributions to State Employees' Retirement Fund	53,822	69,265	78,070	8,805
TOTAL EXPENDITURES FOR SUPPORT	$1,313,946	$1,671,652	$1,823,817	$152,165 (9.1%)
OTHER CURRENT EXPENSES				
Purchase of Materials and Supplies to Provide Initial Inventory and Moving Expenses of Employees:				
Budget Act appropriation	$24,000	–	–	
Unexpended balance, estimated savings	—376	–	–	
Total Expenditures, Purchase of Materials and Supplies to Provide Initial Inventory, and Moving Expenses of Employees	$23,624	–	–	
Purchase of Materials and Supplies to Provide Additional Inventory:				
Budget Act appropriation (expenditures)	–	$11,625	–	—11,625
TOTAL EXPENDITURES	$1,337,570	$1,683,277	$1,823,817	$140,540 (8.3%)
GENERAL ANALYSIS				
Number of positions	*176*	*192*	*208.2*	*16.2*
POPULATION AND UNIT COSTS				
Average inmate population	915	1,100	1,150	50
End of year population	(959)	(1,150)	(1,150)	(–)
Cost per inmate [b]	$1,456	$1,520	$1,586	$66 (4.3%)

This institution was activated in October, 1954, with an initial capacity of 600 inmates, and has subsequently been increased to 1,200, with an average daily population of 1,150 estimated for the 1957-58 Fiscal Year. Over 90 percent of the inmates are 40 years of age or older, with about 30 percent of these being past the age of 60. Limited academic and vocational education programs are provided, and 2 light industrial projects are planned.

Due to the arrangement of this barracks-type temporary facility, it has been necessary to activate an area adjacent, though somewhat removed from the housing facilities, for warehousing and some other activities. Some of the new positions are to supervise this area, while others are to complete the staffing of this relatively new institution.

SALARIES AND WAGES: The increase of $123,997 is due to salary increases, partially offset by an increase in estimated salary savings and the deletion of 1 position, plus 18.2 proposed new positions.

Proposed New Positions:	
1 Supervising cook I	$4,194
To provide cooking supervision for the separate dining room where special feeding problems are accommodated, and to supervise the preparation and serving of special diets.	
1 Correctional lieutenant	5,496
To provide a post to supervise the housing area 7 days a week. This position is explained further in the general analysis of the departmental summary.	
3 Correctional sergeant	14,220
1 post for the receiving and release function on a 7-day-a-week basis. This position is explained further in the general analysis of the departmental summary.	
2 positions are needed for relief of the above lieutenant and sergeant positions, and for relief of the instructor in recreation and physical education. The need for relief of the latter position is explained further in the general analysis of the departmental summary.	

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[a] Composed of savings in salaries and wages, $10,329; operating expenses, $15,963; equipment, $891; inmate pay-work projects, $4; and loss in reimbursements, $6,574.

[b] Includes cost of academic education program for all three years.

Department of Corrections

MEN'S COLONY—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS—Continued				
SALARIES AND WAGES—Continued				
6 Correctional officer				$25,164
1 post for supervision of the custodial office.				
This position on a 7-day-a-week basis will direct the activities of 25 inmate clerks, supervise and route inmates reporting to the associate warden custody, captain or watch lieutenants, and personally handle confidential letters, files and security equipment located in the area.				
3 posts for the outside area.				
These posts will provide 24-hour, 7-day-a-week coverage for the area adjacent to, but outside the main confines of the institution. This area contains about 40 acres with 22 buildings housing the employees' dining room, the automotive equipment, and the warehouse facilities for the institution. About 50 inmates are employed daily in this area.				
2 positions are needed for relief of the above 4 posts.				
1 Senior dentist				10,344
This position is needed for the heavy work load occasioned by the large number of older inmates requiring minimum prosthetic work. This position is explained further in the general analysis of the departmental summary.				
1 Pharmacist				5,496
To provide a full-time position for the pharmacy. 1 medical technical position is now budgeted to supervise the pharmacy, the clinical laboratory and the X-ray room. Experience has indicated that the work load for the pharmacy requires 1 position, and that the clinical and X-ray activities require 1 position.				
1 Clinical psychologist II				6,360
1 Correctional classification officer III				5,772
1 Intermediate typist-clerk				3,456
These positions will provide minimum additional psychiatric service, and are explained further in the general analysis of the departmental summary.				
1 Instructor in electronics				5,232
To provide supervision for the second vocational class, and to aid with the maintenance work.				
0.2 Chaplain—Jewish (part time)				1,080
To provide religious services for about 30 inmates of the Jewish religion. This part-time position is explained further in the general analysis of the departmental summary.				
1 Student professional assistant				2,988
To provide a training position in cooperation with college or university institutions for students interested in the correctional field. This position is explained further in the general analysis of the departmental summary.				
Positions Deleted:				
1 Intermediate typist-clerk				—3,294
This position is abolished based on accepted work load standards for the classification and parole function. Estimated salary savings have been increased in the 1956-57 Fiscal Year to provide for deletion of this position, effective January 1, 1957.				

OPERATING EXPENSES: The increase of $5,490 is due to an increase in population of 4.5 percent, partly offset by a decreas in feeding, which is due to activation of the bakery.

EQUIPMENT: The total of $31,277 represents an increase of $16,033 and includes the following significant items: $5,190 for denta equipment for the proposed new dental position; $2,500 for additional surgical instruments; $1,000 for nonfiction library books $2,582 for additional fire-fighting equipment; and $1,400 for a replacement automobile. Most of the equipment for this relativel new facility has been recently purchased with Capital Outlay funds, and many items are obtained from the U. S. Army on rental basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Warden	1	1	1	$1,150–1,250	$15,000	$15,000	
Senior stenographer-clerk	–	1	1	325–395	3,900	4,092	
Intermediate stenographer-clerk	1	–	–	281–341	–	–	
Business and Accounting:							
Business manager II	1	1	1	613–745	8,350	8,765	
Accounting officer II	1	1	1	458–556	5,772	6,060	
Accounting technician III	–	1	1	376–458	4,686	4,926	
Accounting technician II	2	1	1	325–395	4,177	4,386	
Intermediate account clerk	2	2	2	268–325	6,912	7,260	
Bookkeeping machine operator I	1	1	1	268–325	3,484	3,660	
Property clerk II	1	1	1	358–436	4,780	5,022	
Commissary manager I	1	1	1	436–530	5,232	5,496	
Storekeeper II	1	1	1	376–481	5,232	5,496	
Storekeeper I	–	1	1	325–395	3,996	4,194	
Senior typist-clerk	–	1	1	325–395	3,900	4,092	
Intermediate typist-clerk	1	–	–	268–325	–	–	
Senior stenographer-clerk	0.5	1	1	325–395	4,350	4,569	
Intermediate stenographer-clerk	0.5	–	–	281–341	–	–	
Totals, Positions Now Authorized	14	15	15	$62,858	$79,771	$83,018	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*	
Totals, Salaries and Wages	14	14.5	14.5	$62,858	$77,771	$81,018	

Department of Corrections

MEN'S COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$4,287	$4,665	$4,755
Printing				616	700	720
Telephone and Telegraph:						
Exchange charges				2,776	2,990	2,990
Long distance toll charges				1,322	1,400	1,400
Teletype and telegraph				70	100	100
Postage				1,365	1,455	1,480
Freight, cartage, and express				2,555	2,710	2,760
Rental of army equipment				–	2,920	2,920
Traveling—in-state				2,575	3,880	3,780
Totals, Operating Expenses				$15,566	$20,820	$20,905
EQUIPMENT						
Administration—additional				$1,969	$775	$767
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	100	100
Totals, Equipment				$1,969	$975	$967
INMATE PAY-WORK PROJECTS						
Payment for productive work in institutional activities				$9,236	$9,240	$9,780
Totals, Administration				$89,629	$108,806	$112,670
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$6,360	$6,672
Supervising cook II	1	1	1	395–481	5,474	5,749
Supervising cook I	2	4	4	341–415	16,081	18,610
Baker II	1	1	1	341–415	4,092	4,296
Butcher-meat cutter II	1	1	1	341–415	4,368	4,588
Temporary help (in-service training)	(0.1)	(0.1)	(0.1)	(285)	374	374
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,022	5,276
Storekeeper II	1	1	1	376–481	5,474	5,496
Totals, Positions Now Authorized	8	10	10	$30,960	$47,245	$51,061
Proposed New Positions:						
Feeding:						
Supervising cook I	–	–	1	341–415	–	4,194
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	8	9.8	10.8	$30,960	$46,245	$54,255
OPERATING EXPENSES						
Feeding				$241,237	$286,280	$282,240
Clothing—resident				27,190	34,000	35,545
Clothing—parole				8,587	8,585	7,585
Housekeeping				14,566	15,905	17,375
Laundry				5,985	4,235	4,430
Totals, Operating Expenses				$297,565	$349,005	$347,175
EQUIPMENT						
Feeding—additional				$155	$100	$36
Feeding—replacement				–	–	781
Clothing—additional				–	–	165
Laundry—additional				–	–	695
Miscellaneous—additional				118	200	200
Miscellaneous—replacement				9	200	200
Totals, Equipment				$282	$500	$2,077
Totals, Support and Subsistence				$328,807	$395,750	$403,507
REIMBURSEMENTS						
Services to Employees:						
Rental of living quarters				*—2,576*	*—3,000*	*—3,000*
Meals				*—7,350*	*—10,800*	*—13,500*
Net Totals, Support and Subsistence				$318,881	$381,950	$387,007

Department of Corrections

MEN'S COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	–	1	1	$745–905	$7,450	$9,747
Correctional captain	1	1	1	556–676	8,112	8,112
Correctional lieutenant	8	8	8	458–556	52,681	53,194
Correctional sergeant	14	15	15	395–481	82,891	84,812
Correctional officer	93	100	100	341–415	447,483	466,635
Intermediate typist-clerk (switchboard)	1	1	1	268–325	3,442	3,615
Intermediate clerk (mail room)	–	1	1	268–325	3,268	3,428
Temporary help (in-service training)	(1.6)	(1.6)	(1.6)	(6,632)	6,300	6,300
Overtime (escapes and emergencies)	(1.3)	(0.3)	(0.3)	(4,910)	1,000	1,000
Overtime (group counseling)	(0.1)	(0.3)	(0.4)	(190)	1,175	2,125
Medical Care:						
Chief prison medical officer[c]	0.3	1	1	1,100–1,250	13,950	14,550
Physician and surgeon III	0.7	–	–	1,050–1,200	–	–
Physician and surgeon II	1	2	2	905–1,150	22,035	23,150
Senior dentist	–	1	1	862–950	10,344	10,860
Dentist	1	–	–	676–745	–	–
Correctional classification officer III	1	–	–	481–584	–	–
Medical technical assistant	8	9	9	341–415	41,834	42,683
Arts and crafts teacher	0.6	1	1	†	5,542	5,820
Occupational therapist II	0.4	–	–	415–505	–	–
Senior stenographer-clerk	1	1	1	325–395	4,211	4,422
Education and Religion:						
Supervisor of prison education	–	1	1	–	8,940	8,940
Instructor in recreation and physical education	1	1	1	†	6,285	6,594
Chaplain—Protestant	1	1	1	481–584	5,916	6,210
Chaplain—Catholic	1	1	1	481–584	6,036	6,335
Classification and Treatment:						
Associate prison warden	1	1	1	745–905	10,860	10,860
Classification and Parole:						
Correctional classification officer IV	1	1	1	530–644	6,924	7,269
Correctional classification officer III	–	1	1	481–584	6,672	7,008
Correctional classification officer I	1	1	1	415–505	5,496	5,772
Prison records officer I	1	1	1	376–458	5,064	5,320
Senior stenographer-clerk	1	1	1	325–395	4,332	4,550
Senior typist-clerk	0.2	1	1	325–395	3,900	4,092
Intermediate typist-clerk[d]	5.8	7	6	268–341	23,502	21,375
Totals, Positions Now Authorized	145	160	159	$629,056	$805,645	$834,778
Proposed New Positions:						
Custodial and Personal Care:						
Correctional lieutenant	–	–	1	458–556	–	5,496
Correctional sergeant	–	–	3	395–481	–	14,220
Correctional officer	–	–	6	341–415	–	25,164
Medical Care:						
Clinical psychologist II	–	–	1	530–644	–	6,360
Senior dentist	–	–	1	862–950	–	10,344
Correctional classification officer III	–	–	1	481–584	–	5,772
Pharmacist	–	–	1	458–556	–	5,496
Intermediate typist-clerk	–	–	1	281–341	–	3,456
Education and Religion:						
Instructor in electronics	–	–	1	†	–	5,232
Chaplain—Jewish (part time)	–	–	0.2	481–584	–	1,080
Classification and Parole:						
Student professional assistant	–	–	1	243–295	–	2,988
Estimated salary savings	–	*—3*	*—4*	–	*—16,465*	*—21,200*
Totals, Salaries and Wages	145	157	172.2	$629,056	$789,180	$899,186
OPERATING EXPENSES						
Custodial and personal care				$11,031	$13,495	$14,630
Medical care				31,213	40,295	44,860
Education and religion				3,853	6,500	8,120
Contractual academic instructional services[e]				(18,244)	31,835	31,835
Recreation				1,506	1,815	2,005
Paroles and discharges				6,769	6,325	5,535
Classification and parole				1,310	1,340	1,575
Burials				479	1,800	1,800
Totals, Operating Expenses				$56,161	$103,405	$110,360

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[c] This position was originally budgeted as a chief psychiatrist. It was reclassified to physician and surgeon III for recruiting purposes, and subsequently upgraded to chief prison medical officer. The position will head up the psychiatric as well as the medical program.

[d] One position eliminated based on the accepted work load formula.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

MEN'S COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
EQUIPMENT						
Custodial—additional				$5,482	$6,492	$2,052
Medical—additional				–	257	12,748
Education and religion—additional				1,893	4,004	2,408
Classification and parole—additional				–	–	1,930
Classification and parole—replacement				–	–	360
Miscellaneous—replacement				–	200	200
Miscellaneous—additional				220	200	200
Totals, Equipment				$7,595	$11,153	$19,898
Totals, Care and Welfare				$692,812	$903,738	$1,029,444
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$6,980	$7,327
Plumber foreman	1	1	1	458–530	5,496	5,772
Carpenter foreman	1	1	1	458–530	5,964	6,260
Painter foreman	1	1	1	458–530	5,496	5,772
Maintenance of Grounds:						
Instructor in landscape gardening	–	1	1	395–613	4,740	4,980
Correctional officer (truck driver)	–	1	1	341–415	4,194	4,404
Light, Heat, and Power:						
Stationary engineer	1	1	1	415–481	5,496	5,772
Stationary fireman	2	2	2	358–436	9,680	10,170
Electrician foreman	1	1	1	458–530	6,060	6,360
Fire Protection:						
Correctional sergeant (fire chief and sanitarian)	1	1	1	395–481	5,749	5,772
Institution fire fighter (8 intermittent)	(8)	(8)	(8)	341–415	4,032	4,032
Totals, Positions Now Authorized	9	11	11	$49,615	$63,887	$66,621
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	9	10.7	10.7	$49,615	$62,387	$65,121
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$16,433	$23,700	$26,420
Special Repairs and Maintenance:						
Renew condensate lines				–	5,550	–
Maintenance of grounds				1,437	2,000	2,000
Light, heat, and power				80,514	98,600	100,600
Fire protection				618	800	800
Water, plumbing, and sewage				4,702	5,640	6,750
Automobile—operation				6,312	6,600	6,600
Totals, Operating Expenses				$110,016	$142,890	$143,170
EQUIPMENT						
Structures—additional				$215	–	$2,310
Grounds—additional				–	$461	139
Grounds—replacement				–	155	–
Light, heat, and power—additional				–	–	361
Fire protection—additional				–	–	1,143
Fire protection—replacement				–	–	2,582
Automobile—replacement				–	1,500	1,400
Miscellaneous—additional				191	200	200
Miscellaneous—replacement				20	300	200
Totals, Equipment				$426	$2,616	$8,335
Totals, Maintenance and Operation of Plant				$160,057	$207,893	$216,626

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[e] Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

Department of Corrections

MEN'S COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
EMERGENCY FOREST FIRE SUPPRESSION							
SALARIES AND WAGES							
Overtime				$763	–	–	
OPERATING EXPENSES							
Clothing				$2,792	–	–	
INMATE PAY-WORK PROJECTS							
Payments to inmates for fire fighting				$1,259	–	–	
Totals, Emergency Forest Fire Suppression				$4,814	–	–	
REIMBURSEMENTS							
Services to Division of Forestry				*—4,285*	–	–	
Services to United States Forest Service				*—1,784*	–	–	
Net Totals, Emergency Forest Fire Suppression				—$1,255	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	176	196	195	$773,252	$996,548	$1,035,478	$38,930
Proposed new positions	–	–	18.2	–	–	89,802	89,802
Estimated salary savings	–	*—4*	*—5*	–	*—20,965*	*—25,700*	*—4,735*
Totals, Salaries and Wages	176	192	208.2	$773,252	$975,583	$1,099,580	$123,997
Operating expenses				482,100	616,120	621,610	5,490
Equipment				10,272	15,244	31,277	16,033
Inmate pay-work projects				10,495	9,240	9,780	540
TOTALS, SUPPORT				$1,276,119	$1,616,187	$1,762,247	$146,060
REIMBURSEMENTS							
Services to employees				*—$9,926*	*—$13,800*	*—$16,500*	*—$2,700*
Services to Division of Forestry				*—4,285*	–	–	–
Services to United States Forest Service				*—1,784*	–	–	–
Totals, Reimbursements				*—$15,995*	*—$13,800*	*—$16,500*	*—$2,700*
NET TOTALS, SUPPORT				$1,260,124	$1,602,387	$1,745,747	$143,360

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
INVENTORY AND EMPLOYEES' MOVING EXPENSES						
OPERATING EXPENSES						
Initial inventories of materials and supplies, and costs of moving employees				$23,624	–	–
Additional complement of supplies, for increased population				–	$11,625	–
TOTAL EXPENDITURES				$23,624	$11,625	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$235	$200	$200

Department of Corrections

INSTITUTION FOR MEN, CHINO

minimum custody institution for adult offenders. A reception-guidance center processes new offenders from Southern California. The institution also operates a branch facility near Tehachapi.

Located near Chino, San Bernardino County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	$2,611,892	$2,830,544	$2,937,001	$106,457
Reception-Guidance Center	163,662	198,319	203,911	5,592
Tehachapi Branch	691,744	836,518	891,715	55,197
Emergency Forest Fire Suppression	—27,575	—9,995	–	9,995
Camps	144,023	170,171	229,575	59,404
TOTALS, SUPPORT	$3,583,746	$4,025,557	$4,262,202	$236,645
Contributions to State Employees' Retirement Fund	191,124	218,120	229,677	11,557
TOTAL EXPENDITURES FOR SUPPORT	$3,774,870	$4,243,677	$4,491,879	$248,202 (5.8%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,587,410	$3,949,371	$4,262,202	
Allocations from Salary Increase Fund	76,918	139,053	–	
Transferred to other institutions	–	—62,867	–	
Total Available	$3,664,328	$4,025,557	$4,262,202	
Unexpended balance, estimated savings	—80,582 [a]	–	–	
TOTALS, SUPPORT	$3,583,746	$4,025,557	$4,262,202	
Contributions to State Employees' Retirement Fund	191,124	218,120	229,677	
TOTAL EXPENDITURES FOR SUPPORT	$3,774,870	$4,243,677	$4,491,879	
GENERAL ANALYSIS				
Number of positions	*492.4*	*517.2*	*539.3*	*22.1*
POPULATION AND UNIT COSTS				
Chino Facilities:				
Average Inmate Population:				
Main institution	1,373	1,340	1,360	20
Reception-guidance center [b]	377	400	400	–
Totals	1,750	1,740	1,760	20 (1.1%)
Cost per inmate [b]	$1,600	$1,718	$1,761	$43 (2.5%)
Tehachapi Branch:				
Average inmate population	433	485	500	15 (3.1%)
Cost per inmate [c]	$1,704	$1,819	$1,889	$70 (3.8%)
Highway Road Camp Operations:				
Average inmate population	92	100	100	–
Cost per inmate	$1,136	$1,150	$1,200	$50 (4.3%)
State Forestry Camp Operations:				
Average inmate population	237	240	340	100 (41.6%)
Cost per inmate	$1,313	$1,413	$1,418	$5 (0.3%)

The institution's average population is estimated to increase by 20 inmates. However, the estimated populations for the 1956-57 and 1957-58 Fiscal Years is about 200 less than the 1,972 inmate population estimated in the 1956-57 Governor's Budget. As a result of the population decrease, 2 of the temporary barracks have been deactivated. The increase in per capita costs at the Chino facilities of $43 or 2.5 percent is primarily due to the full-year cost of the intensive treatment program and to the addition of 3 new dental positions.

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[a] Composed of savings in salaries and wages, $61,103; operating expenses, $34,015; equipment, $942; inmate pay-work projects, $6,759; and loss in reimbursements, $22,237.

[b] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, medical, and other expenses of the inmates being processed therein and academic educational costs in all three fiscal years.

[c] Does not include administrative services rendered by main institution personnel, but includes academic educational costs in all three years.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

POPULATION AND UNIT COSTS—Continued

The Tehachapi branch will reach full capacity of 500 by the third quarter of the 1956-57 Fiscal Year. Approximately 240 medium custody inmates replaced the same number of minimum custody inmates in the 1956-57 Fiscal Year, and this change in composition of the population is expected to be permanent. The increase in per capita costs at Tehachapi of $70 or 3.8 percent is mainly due to the 7.5 proposed new positions and to a substantial increase in equipment costs. 5 of these positions are necessary due to the aforementioned change in the composition of the population.

2 new state forestry camps will be activated about October 1, 1957.

SALARIES AND WAGES: The increase of $148,169 is mainly due to the cost of 27.1 proposed new positions and to salary increases partially offset by increased estimated salary savings and the elimination of 13 authorized positions.

Proposed New Positions:

1 Correctional sergeant	$4,740
To provide a supervisory post for week-end visiting equivalent to 0.4 of a position, and to provide relief for the other custodial supervisory posts now budgeted. The need for a week-end visiting position is explained further in the general analysis of the departmental summary.	
3 Senior dentist	31,032
To provide additional dental service in the reception-guidance center. These positions are explained further in the general analysis of the departmental summary.	
1 Correctional classification officer IV	6,360
0.2 Psychiatrist II	2,172
These positions are for the new intensive treatment program, and are explained further in the general analysis of the departmental summary.	
0.2 Chaplain (intermittent) highway road camps	780
1.2 Chaplain (intermittent) (0.4 effective October 1, 1957) state forestry camps	4,290
To provide religious services for the permanent road and forestry camps. These positions are explained further in the general analysis of the departmental summary.	
1 Correctional officer (effective October 1, 1957)	3,120
To serve as transportation officer for the camp program. 2 new 80-man state forestry camps are scheduled to open October 1, 1957. This position is needed to serve these new camps as well as the existing highway road camp and 4 state forestry camps. Other institutions having camp programs of this size have such a position.	
2 Correctional lieutenant (effective October 1, 1957)	8,244
10 Correctional officer (effective October 1, 1957)	31,200
To provide custodial staff for 2 new 80-man state forestry camps to be activated October 1, 1957. This size staff is currently used for all other state forestry camps.	

Positions Deleted:

—12 Correctional officer	—50,328
10 of these positions are no longer needed due to a decrease in inmate population permitting the closing of temporary barracks No. 6 and No. 7, and the elimination of 1 inmate work crew. 2 other work crew positions have been transferred to the Correctional Industries Revolving Fund budget in lieu of reimbursements for custodial services.	
—1 Instructor in plumbing	—5,232
This position was approved in the 1956-57 Budget and not established as it was not needed in the vocational education program due to the decline in inmate population.	

TEHACHAPI BRANCH UNIT

Proposed New Positions:

1 Storekeeper II	4,512
To provide half-time service for the clothing distribution function and half-time service as commissary manager. The commissary warehouse has been moved outside the security area, precluding the present storekeeping position from supervising the clothing function. The business manager now handles the commissary duties in addition to his other duties, and this position will relieve him of much of the clerical work connected with the commissary function.	
1 Baker II	4,194
To supervise the baking of bread and other bakery goods, and to provide part-time relief to the other cooking positions. The institution has purchased bread heretofore, and the baking of bread will save about $2,500 in addition to the cost of the salary of this position. This saving is reflected in feeding costs in operating expenses.	
(0.2) Overtime (lieutenant—in-service training)	1,100
To increase overtime for the in-service training function from (0.4) to (0.6).	
5 Correctional officer	20,970
To provide additional coverage 24 hours, 7 days a week for Barracks C and H, which will house medium instead of minimum custody inmates. This requires 3 posts plus 2 positions for relief. These posts were activated in the 1956-57 Fiscal Year on a temporary basis, and were provided for by transferring officers from the main institution at Chino.	
0.5 Senior dentist	5,172
To increase the dental service from one-half to full-time. This position is explained further in the general analysis of the departmental summary.	

OPERATING EXPENSES: The increase of $98,865 is primarily due to an increase in population at Chino; to the 2 new state forestry camps at a cost of $69,560, part of which is offset by increased reimbursements; to the increased dental program, $4,500; and to 3 nonrecurring maintenance projects at a cost of $18,600.

EQUIPMENT: The increase of $39,296 includes the following significant items: 1 replacement extractor for the laundry, $3,300; 1 replacement dental unit, $2,105, and 2 additional dental chairs and units, $10,380; an additional fire truck, $13,650; automotive replacements for both the main institution and Tehachapi branch, $22,633; and the replacement of 2 low pressure boilers at Tehachapi, $8,500.

REIMBURSEMENTS: The increase of $68,425 in reimbursements is mainly due to the 2 new state forestry camps.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,150–1,250	$14,600	$15,000
Administrative assistant I	1	1	1	458–556	6,672	6,672
Business Office:						
Prison business manager	1	1	1	745–905	10,860	10,860
Commissary manager II	1	1	1	481–584	7,008	7,008
Storekeeper III	1	1	1	436–530	6,360	6,360
Storekeeper II	1	1	1	376–481	5,430	5,496
Property clerk II	1	1	1	358–436	4,760	5,001
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Correctional officer (telephone operator)	3	3	3	341–415	14,940	14,940
Indefinite military leave pay	–	–	–	–	300	300
Accounting Office:						
Accounting officer state institution	1	1	1	505–613	7,356	7,356
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	3	3	3	325–395	14,220	14,220
Intermediate account clerk	3	4	4	268–325	14,859	15,156
Bookkeeping machine operator I	2.7	2	2	268–325	7,099	7,455
Totals, Positions Now Authorized	23.7	24	24	$123,364	$134,936	$136,296
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,500*	*—3,500*
Totals, Salaries and Wages	23.7	23.2	23.2	$123,364	$131,436	$132,796
OPERATING EXPENSES						
Office				$6,057	$6,180	$6,180
Printing				1,583	1,500	1,500
Telephone and Telegraph:						
Exchange charges				1,582	1,580	1,580
Long distance toll charges				3,401	3,400	3,400
Telegraph and teletype				111	115	115
Postage				2,880	3,780	3,780
Freight, cartage, and express				5,107	5,415	5,515
Traveling—in-state				7,284	6,680	6,930
Traveling—out-of-state				470	–	–
Totals, Operating Expenses				$28,475	$28,650	$29,000
EQUIPMENT						
Office—replacement				$639	$639	$625
Office—additional				343	600	1,369
Miscellaneous—replacement				–	75	100
Miscellaneous—additional				375	75	100
Totals, Equipment				$1,357	$1,389	$2,194
INMATE PAY-WORK PROJECTS						
Payments to inmates for productive work in institutional activities				$13,486	$14,585	$14,585
Totals, Administration				$166,682	$176,060	$178,575
REIMBURSEMENTS						
Services to Correctional Industries:						
Administrative services				*—1,045*	*—1,300*	*—1,300*
Sale of postage to inmates				–	*—900*	*—900*
Net Totals, Administration				$165,637	$173,860	$176,375
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$7,008	$7,008
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	5	5	5	341–415	24,173	24,640
Instructor in baking	1	1	1	†	7,356	7,356
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	(221)	220	220

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Clothing:				SALARY RANGE		
Tailor	1	1	1	$376–458	$4,940	$5,190
Instructor in shoemaking	1	1	1	†	7,356	7,356
Storekeeper II	1	1	1	376–481	5,496	5,496
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	1	1	1	310–376	4,044	4,245
Totals, Positions Now Authorized	14	14	14	$71,419	$76,841	$77,759
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	14	13.8	13.8	$71,419	$75,841	$76,759
OPERATING EXPENSES						
Feeding				$406,495	$409,675	$414,140
Clothing—resident				46,580	46,400	46,680
Clothing—parole				27,988	27,620	26,435
Clothing—reception-guidance center				19,438	19,570	20,340
Housekeeping				29,545	29,520	29,520
Laundry				6,325	5,975	6,045
Totals, Operating Expenses				$536,371	$538,760	$543,160
EQUIPMENT						
Feeding—replacement				$2,466	$418	$1,062
Feeding—additional				143	150	–
Clothing—replacement				–	250	–
Clothing—additional				–	-	191
Housekeeping—replacement				8,980	10,921	2,234
Housekeeping—additional				–	345	–
Laundry—replacement				–	3,250	4,738
Miscellaneous—replacement				–	550	550
Miscellaneous—additional				803	300	300
Totals, Equipment				$12,392	$16,184	$9,075
Totals, Support and Subsistence				$620,182	$630,785	$628,994
REIMBURSEMENTS						
Services to Employees:						
Meals				*—14,346*	*—14,335*	*—14,335*
Rental of living quarters				*—9,858*	*—9,860*	*—9,860*
Laundry, shoe repair, and dry cleaning				*—5,450*	*—5,450*	*—5,450*
Services to Other Agencies:						
Pacific State Hospital				–	*—600*	*—600*
Southern Reception Center and Clinic				–	*—500*	*—500*
Institution for Women—bread				*—337*	–	–
Net Totals, Support and Subsistence				$590,191	$600,040	$598,249
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$745–905	$8,940	$9,384
Correctional captain[d]	1	2	2	556–676	16,224	16,224
Correctional lieutenant	10.4	10	10	458–556	66,486	66,720
Correctional sergeant	24	24	24	395–481	137,309	138,528
Correctional officer[e]	190.9	181	181	341–415	896,754	893,603
Overtime (escapes)	(0.5)	(0.5)	(0.6)	(2,300)	2,300	2,500
Temporary help (in-service training)	(2.5)	(2.6)	(2.6)	(10,356)	10,900	10,900
Temporary help (military leave relief)	–	(0.2)	(0.2)	–	850	850
Classification and Treatment:						
Associate prison warden	1	1	1	745–905	10,860	10,860
Overtime (group counseling)	(0.4)	(0.9)	(0.9)	(1,742)	3,500	3,230
Classification and Parole:						
Correctional classification officer IV	1	1	1	530–644	7,728	7,728
Correctional classification officer III	0.7	1	1	481–584	6,784	7,008

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[d] 1 position reclassified from lieutenant to head custodial staff in the reception-guidance center.

[e] 12 positions deleted in the 1956-57 and 1957-58 Fiscal Years due to the decrease in population, and deactivation of 2 of th temporary barracks. 5 of these positions were transferred to the Tehachapi branch in the 1956-57 Fiscal Year on a temporar basis to provide for the change from minimum to medium custody inmates in certain housing units at that branch institutio

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Classification and Parole—Continued				SALARY RANGE		
Correctional classification officer II	1.7	2	2	$436–530	$12,720	$12,720
Correctional classification officer I	2.9	3	3	415–505	17,731	18,012
Prison records officer II	1	1	1	415–505	6,060	6,060
Senior stenographer-clerk	2	2	2	325–395	8,985	9,198
Intermediate typist-clerk	12	12	12	268–341	46,099	47,277
Senior clerk	0.7	1	1	325–395	4,740	4,740
Intermediate clerk	2	2	2	268–325	7,800	7,800
Photographer I	1	1	1	358–436	5,232	5,232
Student professional assistant	0.8	1	1	243–295	2,916	2,916
Medical and Dental:						
Chief prison medical officer	1	1	1	1,100–1,250	14,400	14,400
Chief psychiatrist, correctional facility	1	1	1	1,100–1,250	14,400	14,400
Physician and surgeon II	1.6	2	2	905–1,150	22,860	23,400
Senior dentist	3.6	4	4	862 950	43,875	44,925
Optometrist (half time)	0.4	0.5	0.5	25–35 day	4,410	4,775
Nurse anesthetist	0.7	1	1	436–530	5,916	6,210
Supervising nurse I	4.2	4	4	376–458	20,943	21,446
Medical technical assistant	2.9	3	3	341–415	14,940	14,940
Senior typist-clerk	1	1	1	325–395	4,314	4,531
Education and Religion:						
Supervisor of prison education	1	1	1	613–745	8,940	8,940
Chaplain—Protestant	1	1	1	481–584	6,285	6,594
Chaplain—Catholic	1	1	1	481-584	7,008	7,008
Chaplain—Jewish	0.2	0.2	0.2	481–584	1,154	1,154
Supervisor of vocational instruction	1	1	1	556–676	8,112	8,112
Instructor in auto mechanics	1	1	1	†	7,008	7,356
Instructor in auto body and fender work	0.9	1	1	†	5,496	5,772
Instructor in electronics	0.2	1	1	†	5,542	5,820
Instructor in general shop	0.5	1	1	†	5,588	5,868
Instructor in mill and cabinet work	1	1	1	†	7,008	7,008
Instructor in plastering	1	1	1	†	7,008	7,008
Instructor in plumbing [f]	–	–	–	†	–	–
Instructor in masonry	1	1	1	†	6,672	7,008
Instructor in tile setting	1	1	1	†	7,008	7,008
Instructor in machine shop practices	1	1	1	†	7,008	7,008
Instructor in welding	1	1	1	†	7,008	7,008
Instructor in sheet metal work	–	1	1	†	5,496	5,772
Instructor in typewriter repair	0.3	1	1	†	5,565	5,844
Arts and crafts teacher	0.9	1	1	†	5,634	5,916
Instructor in recreation and physical education	2	2	2	†	13,680	13,680
Librarian III	1	1	1	415–505	6,060	6,060
Senior typist-clerk	0.8	1	1	325–395	4,143	4,350
Sabbatical leave	–	(0.4)	(0.4)	–	1,970	2,205
Intensive Treatment:						
Correctional classification officer IV [g]	–	1	–	530–644	3,180	–
Clinical psychologist II	–	1	1	530–644	3,180	6,516
Correctional classification officer II [g]	–	6	7	436–530	15,696	37,548
Intermediate typist-clerk	–	3	3	268–341	5,058	10,620
Totals, Positions Now Authorized	288.3	295.7	295.7	$1,449,988	$1,593,483	$1,627,700
Proposed New Positions:						
Custodial and Personal Care:						
Correctional sergeant	–	–	1	395–481	–	4,740
Medical and Dental:						
Senior dentist	–	–	3	862–950	–	31,032
Intensive Treatment:						
Correctional classification officer IV	–	–	1	530–644	–	6,360
Psychiatrist II	–	–	0.2	905–1,150	–	2,172
Estimated salary savings	–	*—3.7*	*—3.7*	–	*—25,100*	*—45,000*
Totals, Salaries and Wages	288.3	292	297.2	$1,449,988	$1,568,383	$1,627,004

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[f] This was a proposed new position in the 1956-57 budget. It was not established as it was not needed in the vocational program due to a decrease in population.

[g] A correctional classification officer IV will be temporarily established in lieu of a correctional classification officer II to provide leadership to the new intensive treatment program, which will be activated January 1, 1957. The former position is a proposed new position in this budget.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Custodial and personal care				$20,557	$19,410	$19,415
Medical care				33,297	28,940	33,440
Education and religion				26,996	31,730	33,415
Contractual academic instructional services [h]				(43,145)	51,715	51,715
Recreation				5,765	5,730	6,000
Paroles and discharges				27,388	26,585	25,445
Burials				–	200	200
Classification and parole				4,145	4,660	4,850
Totals, Operating Expenses				$118,148	$168,970	$174,480
EQUIPMENT						
Custodial and personal care—replacement				$996	$1,119	$2,406
Custodial and personal care—additional				627	899	1,424
Medical—replacement				–	461	2,449
Medical—additional				680	3,429	12,608
Education—replacement				3,136	2,557	1,543
Education—additional				2,219	116	1,596
Classification—replacement				362	2,248	2,408
Classification—additional				–	5,556	1,658
Miscellaneous—replacement				351	350	350
Miscellaneous—additional				91	450	450
Totals, Equipment				$8,462	$17,185	$26,892
Totals, Care and Welfare				$1,576,598	$1,754,538	$1,828,376
REIMBURSEMENTS						
Services to Correctional Industries:						
Custodial supervision of inmates in productive enterprises				*—24,623*	*—20,750*	*—20,750*
Net Totals, Care and Welfare				$1,551,975	$1,733,788	$1,807,626
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,486	$8,520
Carpenter foreman	1.7	2	2	458–530	12,348	12,645
Painter foreman	1	1	1	458–530	6,360	6,360
Painter	1	1	1	415–481	5,611	5,772
Plumber foreman	1	1	1	458–530	6,360	6,360
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Light, Heat, and Power:						
Chief engineer II	0.3	–	–	481–584	–	–
Chief engineer I	0.6	1	1	458–530	5,657	5,940
Electrician foreman	1	1	1	458–530	6,360	6,360
Electrician	1	1	1	415–481	5,772	5,772
Stationary engineer	2	2	2	415–481	11,291	11,544
Stationary fireman	2	2	2	358–436	10,464	10,464
Fire Protection:						
Correctional sergeant (fire chief and sanitarian)	1	1	1	395–481	5,772	5,772
Institution fire fighter (intermittent)	(0.8)	(0.8)	(0.8)	–	4,032	4,032
Automotive Operations:						
Automobile mechanic	2	2	2	415–505	11,544	11,544
Correctional officer (truck driver)	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	17.6	18	18	$98,433	$110,533	$111,561
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,700*
Totals, Salaries and Wages	17.6	17.5	17.5	$98,433	$108,533	$108,861
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$43,549	$48,520	$47,430
Special Repairs and Maintenance:						
Replace panels with masonite on ceilings and walls of 7 temporary dormitories (second part of 2-year program)				1,883	–	–
Repaint water tank and tower				5,000	–	–
Replace 329 windows in 7 temporary dormitories				3,476	–	–
Repairs to institution roads				–	–	7,500
Recoat interior of water tank				–	–	7,000
Recharge water softeners (first of 2 increments)				–	–	4,100

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[h] Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES—Continued						
Maintenance of grounds				$3,222	$5,070	$3,320
Heat, light, and power				135,935	140,910	145,025
Fire protection				590	600	600
Water, plumbing, and sewage				6,386	6,625	6,625
Automobile—operation				19,432	20,200	20.200
Totals, Operating Expenses				$219,473	$221,925	$241,800
EQUIPMENT						
Structures—replacement				–	$1,628	$999
Structures—additional				–	412	45
Grounds—replacement				$340	–	470
Heat, light, and power—additional				–	1,233	295
Fire protection—replacement				1,580	904	561
Fire protection—additional				729	778	13,820
Water, plumbing, and sewage—replacement				–	–	466
Water, plumbing, and sewage—additional				–	–	132
Automobile—replacement				8,654	9,783	16,165
Automobile—additional				445	6,805	1,917
Miscellaneous—replacement				442	500	600
Miscellaneous—additional				3,755	500	600
Totals, Equipment				$15,945	$22,543	$36,070
Totals, Maintenance and Operation of Plant				$333,851	$353,001	$386,731
REIMBURSEMENTS						
Services to Correctional Industries:						
Use of trucks and autos				*—12,076*	*—13,145*	*—13,145*
Utility services				*—17,686*	*—17,000*	*—18,835*
Net Totals, Maintenance and Operation of Plant				$304,089	$322,856	$354,751
TOTALS, INSTITUTION OPERATIONS				$2,611,892	$2,830,544	$2,937,001
RECEPTION-GUIDANCE CENTER						
SALARIES AND WAGES				SALARY RANGE		
Associate prison warden	0.9	1	1	$745–905	$9,347	$9,813
Chief psychiatrist, correctional facility	0.7	1	1	1,100–1,250	13,200	13,800
Psychiatrist II	0.2	1	1	905–1,150	12,600	12,600
Clinical psychologist II	3	3	3	530–644	22,352	22,696
Correctional classification officer III	0.7	2	2	481–584	12,950	13,420
Correctional classification officer II	8.1	8	8	436–530	48,884	49,894
Instructor in general shop	1.2	2	2	†	11,337	11,904
Prison records officer III	0.4	1	1	458–556	6,185	6,490
Prison records officer II	0.6	–	–	415–505	–	–
Prison records officer I	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	325–395	4,531	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,040	8,184
Intermediate typist-clerk	7.3	7	7	268–341	25,621	26,692
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Student professional assistant (part time)	0.8	1	1	243–295	2,916	2,916
Totals, Positions Now Authorized	29.9	33	33	$153,509	$192,099	$197,285
Estimated salary savings	–	*—1*	*—1*	–	*—4,500*	*—4,500*
Totals, Salaries and Wages	29.9	32	32	$153,509	$187,599	$192,785
OPERATING EXPENSES						
Office				$5,541	$5,905	$6,210
Postage				1,603	1,600	1,600
Testing materials				2,057	2,195	2,305
Totals, Operating Expenses				$9,201	$9,700	$10,115

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
RECEPTION-GUIDANCE CENTER—Continued						
EQUIPMENT						
Office—replacement				–	$100	–
Office—additional				$952	200	$811
Custodial and personal care—replacement				–	720	–
Miscellaneous—replacement				–	–	100
Miscellaneous—additional				–	-	100
Totals, Equipment				$952	$1,020	$1,011
Totals, Reception-Guidance Center				$163,662	$198,319	$203,911
TEHACHAPI BRANCH						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Associate prison warden	1	1	1	$745–905	$9,813	$10,303
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Business and Accounting:						
Business manager I	1.1	1	1	530–644	7,240	7,604
Accounting officer I	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator I	1	1	1	268–325	3,442	3,615
Intermediate account clerk	1.9	2	2	268–325	6,912	7,260
Storekeeper II	0.2	1	1	376–458	5,232	5,496
Culinary:						
Supervising cook II	1	1	1	395–481	5,634	5,772
Supervising cook I	1.9	2	2	341–415	8,882	9,330
Temporary help (in-service training)	(0.1)	(0.1)	(0.1)	(130)	150	200
Laundry:						
Laundry supervisor II	1	1	1	376–458	4,940	5,190
Custody:						
Correctional captain	1	1	1	556–676	7,008	7,356
Correctional lieutenant	6	6	6	458–556	39,252	40,032
Correctional sergeant	9	9	9	395–481	49,705	51,695
Correctional officer[1]	50.6	59	54	341–415	261,204	251,960
Temporary help (in-service training)	(1)	(1.5)	(1.5)	(4,314)	6,000	6,000
Overtime (lieutenant—in-service training)	(0.4)	(0.4)	(0.4)	(1,887)	2,100	2,205
Overtime (escapes and emergencies)	(0.5)	(0.5)	(0.5)	(1,106)	2,000	2,000
Classification and Treatment:						
Correctional classification officer II	1	1	1	436–530	6,012	6,310
Correctional classification officer I	–	1	1	415–505	4,980	5,232
Prison records officer I	–	1	1	376–458	4,512	4,740
Senior stenographer-clerk	–	1	1	325–395	4,262	4,476
Intermediate stenographer-clerk	1	1	1	281–341	3,456	3,630
Intermediate typist-clerk	1.6	2	2	268–341	6,980	7,324
Overtime (group counseling)	–	(0.6)	(0.4)	–	2,260	1,770
Medical and Dental:						
Physician and surgeon II	0.9	1	1	905–1,150	13,150	13,750
Senior dentist (half time)	–	0.5	0.5	862–950	5,172	5,172
Medical technical assistant	2	2	2	341–415	8,937	9,388
Education and Religion:						
Supervisor of vocational instruction	1	1	1	556–676	7,095	7,449
Instructor in agriculture	–	1	1	†	5,496	5,772
Instructor in auto mechanics	–	1	1	†	5,496	5,772
Instructor in general shop	–	1	1	†	5,496	5,772
Instructor in welding	–	1	1	†	5,496	5,772
Chaplain—Protestant (intermittent)	0.5	0.5	0.5	481–584	2,886	3,030
Chaplain—Catholic (intermittent)	0.4	0.5	0.5	481–584	2,886	3,030
Sabbatical leave	–	(0.2)	(0.2)	–	655	735
Maintenance:						
Chief of institution maintenance I	1	1	1	505–613	7,095	7,356
Carpenter foreman	1	1	1	458–530	5,726	6,012
Electrician	1	1	1	415–481	4,940	5,190
Plumber	1	1	1	415–481	5,452	5,726
Institution fire fighter (8 intermittent)	(0.8)	(0.8)	(0.8)	–	4,032	4,032
Totals, Positions Now Authorized	91.1	108.5	103.5	$429,512	$556,962	$558,434

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[1] 5 positions transferred from the main institution on a temporary basis in the 1956-57 Fiscal Year to provide for the change from minimum to medium custody inmates in some of the housing units. These positions are proposed as new positions in this budget.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
TEHACHAPI BRANCH—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Culinary:				SALARY RANGE		
Baker II	–	–	1	$341–415	–	$4,194
Clothing:						
Storekeeper II	–	–	1	376–481	–	4,512
Custody:						
Correctional lieutenant (in-service training)	–	–	(0.2)	458–556	–	1,100
Correctional officer	–	–	5	341–415	–	20,970
Medical and Dental:						
Dentist (half time)	–	–	0.5	862–950	–	5,172
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—$9,500*	*—10,500*
Totals, Salaries and Wages	91.1	106	108.5	$429,512	$547,462	$583,882
OPERATING EXPENSES						
Office				$3,295	$3,360	$3,360
Printing				592	500	500
Telegraph and teletype						
Exchange charges				2,368	2,145	1,470
Long distance toll charges				1,439	1,440	1,440
Teletype and telegraph				70	70	70
Postage				1,004	1,005	1,005
Freight, cartage, and express				2,469	2,545	2,615
Traveling—in-state				2,484	2,555	2,595
Feeding				128,756	129,950	124,650
Clothing—resident				16,505	15,780	16,270
Clothing—parole				5,724	5,110	4,575
Housekeeping				9,909	9,905	10,145
Laundry				3,436	3,655	3,770
Custodial and personal care				7,739	8,840	9,120
Medical care				16,851	14,000	15,170
Education and religion				3,105	5,255	8,500
Contractual academic instructional activities j				(11,781)	18,020	18,020
Recreation				1,319	1,800	2,300
Parole and discharge allowances				6,568	5,725	5,120
Burials				–	200	200
Classification				1,029	1,325	1,325
Maintenance of structures				12,702	13,950	17,400
Maintenance of grounds				1,023	1,045	1,045
Light, heat, and power				30,309	36,445	37,410
Fire protection				220	240	250
Water				597	610	610
Sewage				991	1,010	1,010
Automobile—operation				8,723	9,385	9,385
Totals, Operating Expenses				$269,227	$295,870	$299,330
EQUIPMENT						
Office—additional				$90	–	$1,095
Feeding—replacement				–	–	1,648
Feeding—additional				99	–	765
Housekeeping—additional				21	–	–
Custody—replacement				–	–	70
Custody—additional				76	–	295
Medical—additional				281	–	946
Education and religion—additional				538	$3,018	1,213
Recreation—additional				–	2,002	–
Classification—additional				10	1,734	–
Structures—replacement				-	228	152
Structures—additional				72	–	90
Light, heat, and power—replacement				–	–	10,056
Light, heat, and power—additional				33	–	50
Fire protection—replacement				–	62	350
Fire protection—additional				–	1,165	2,460
Automobile—replacement				554	970	6,468
Automobile—additional				60	1,212	–
Miscellaneous—replacement				–	750	750
Miscellaneous—additional				–	750	800
Totals, Equipment				$1,834	$11,891	$27,208

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j Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
TEHACHAPI BRANCH—Continued						
INMATE PAY-WORK PROJECTS						
Payments to inmates for productive work in institutional activities				$5,469	$5,000	$5,000
Totals, Tehachapi Branch				$706,042	$860,223	$915,420
REIMBURSEMENTS						
Services to Employees:						
Meals				*—6,600*	*—6,555*	*—6,555*
Laundry				*—128*	*—200*	*—200*
Rental of living quarters				*—5,393*	*—5,905*	*—5,905*
Services to Correctional Industries:						
Administrative services				–	*—875*	*—875*
Custodial supervision of inmates in productive enterprises				*—2,177*	*—8,185*	*—8,185*
Use of trucks and autos				–	*—350*	*—350*
Utility services				–	*—1,635*	*—1,635*
Net Totals, Tehachapi Branch				$691,744	$836,518	$891,715
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime				$4,503	$3,820	–
OPERATING EXPENSES						
Clothing				$5,283	$4,840	–
INMATE PAY-WORK PROJECTS						
Payments to inmates for fire fighting				$9,013	$3,940	–
Totals, Emergency Forest Fire Suppression				$18,799	$12,600	–
REIMBURSEMENTS						
Services to United States Forest Service				*—30,846*	*—11,275*	–
Services to Division of Forestry				*—15,528*	*—11,320*	–
Net Totals, Emergency Forest Fire Suppression				—$27,575	—$9,995	–
CAMP SUPERVISION						
SALARIES AND WAGES				SALARY RANGE		
Correctional captain	1	1	1	$556–676	$7,211	$7,573
Correctional officer	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	2	2	2	$11,757	$12,191	$12,553
Proposed New Positions:						
Correctional officer (truck driver) (effective October 1, 1957)	–	–	1	341–415	–	3,120
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—200*	*—200*
Totals, Salaries and Wages	2	1.9	2.9	$11,757	$11,991	$15,473
OPERATING EXPENSES [k]						
Office				$1,994	$1,985	$2,590
Transportation				1,880	1,880	2,435
Totals, Operating Expenses				$3,874	$3,865	$5,025
EQUIPMENT						
Office—additional				–	–	$179
Totals, Camp Supervision				$15,631	$15,856	$20,677
HIGHWAY ROAD CAMP						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	1	1	1	$458–556	$6,672	$6,672
Supervising cook I	0.9	1	1	341–415	4,350	4,569
Correctional officer	4	5	5	341–415	24,360	24,584
Overtime (custody)	(0.1)	–	–	(573)	–	–
Totals, Positions Now Authorized	5.9	7	7	$29,473	$35,382	$35,825
Proposed New Positions:						
Chaplain (intermittent)	–	–	0.2	481–584	–	780
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—200*	*—200*
Totals, Salaries and Wages	5.9	6.9	7.1	$29,473	$35,182	$36,405

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[k] Transferred from Highway Road Camps and State Forestry Camps operating expenses.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
HIGHWAY ROAD CAMP—Continued						
OPERATING EXPENSES						
Feeding				$31,793	$31,765	$31,765
Clothing				6,275	9,145	8,770
Housekeeping and laundry				1,838	2,155	2,155
Custodial and personal care				568	2,100	2,100
Education and library				94	250	250
Recreation				1,016	1,000	350
Light, heat, and power				9,145	9,145	9,145
Transportation				848	895	895
Totals, Operating Expenses				$51,577	$56,455	$55,430
EQUIPMENT						
Office—additional				–	–	$41
Feeding—replacement				$43	–	1,460
Housekeeping—replacement				3,116	$1,075	500
Custodial and personal care—replacement				–	–	45
Custodial and personal care—additional				38	–	644
Recreation—additional				39	–	–
Light, heat, and power—replacement				–	–	130
Automobile—replacement				–	90	104
Miscellaneous—replacement				–	100	125
Miscellaneous—additional				–	100	125
Totals, Equipment				$3,236	$1,365	$3,174
INMATE PAY-WORK PROJECTS				$16,736	$18,490	$18,490
Totals, Highway Road Camp				$101,022	$111,492	$113,499
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,419*	*—3,830*	*—3,830*
Rental of living quarters				–	*—110*	*—110*
Net Totals, Highway Road Camp				$97,603	$107,552	$109,559
STATE FORESTRY CAMPS						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	4	4	4	$458–556	$26,688	$26,688
Correctional officer	15.9	20	20	341–415	98,512	99,044
Overtime (custody)	(0.3)	–	–	(1,439)	–	–
Overtime (transportation)	–	(0.3)	(0.3)	–	1,050	1,050
Overtime (fire fighting)	–	(0.3)	(0.3)	–	315	500
Totals, Positions Now Authorized	19.9	24	24	$101,415	$126,565	$127,282
Proposed New Positions:						
Correctional lieutenant (effective October 1, 1957)	–	–	2	458–556	–	8,244
Correctional officer (effective October 1, 1957)	–	–	10	341–415	–	31,200
Chaplain (intermittent) (0.4 effective October 1, 1957)	–	–	1.2	–	–	4,290
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—400*
Totals, Salaries and Wages	19.9	23.9	37.1	$101,415	$126,165	$170,616
OPERATING EXPENSES						
Feeding				$79,414	$74,345	$105,790
Clothing				14,143	18,635	35,320
Housekeeping and laundry				4,759	5,165	11,680
Custodial and personal care				1,531	5,040	7,140
Education and library				187	1,000	1,375
Recreation				3,990	4,000	2,925
Light, heat, and power				23,485	24,070	36,105
Transportation				3,552	3,755	5,235
Totals, Operating Expenses				$131,061	$136,010	$205,570
EQUIPMENT						
Office—replacement				–	–	$143
Office—additional				$449	–	41
Feeding—replacement				1,981	$480	1,940
Feeding—additional				–	–	210
Clothing—replacement				–	–	250
Housekeeping—replacement				2,234	1,365	1,696
Custodial and personal care—replacement				–	45	187

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
STATE FORESTRY CAMPS—Continued							
EQUIPMENT—Continued							
Custodial and personal care—additional				$150	–	$301	
Heat, light, and power—replacement				1,247	$488	1,040	
Heat, light, and power—additional				480	–	1,500	
Automobile—replacement				–	270	360	
Miscellaneous—replacement				–	150	175	
Miscellaneous—additional				212	150	175	
Totals, Equipment				$6,753	$2,948	$8,018	
INMATE PAY-WORK PROJECTS				$53,356	$57,360	$80,040	
Totals, State Forestry Camps				$292,585	$322,483	$464,244	
REIMBURSEMENTS							
Services to Employees:							
Meals				*—1,558*	*—4,380*	*—5,475*	
Rental of living quarters				–	*—360*	*—505*	
Net Totals, State Forestry Camps				$291,027	$317,743	$458,264	
TOTALS, CAMPS				$404,261	$441,151	$588,500	
REIMBURSEMENTS							
Services to Division of Highways				*—81,620*	*—88,360*	*—88,360*	
Services to Division of Forestry				*—178,618*	*—182,620*	*—270,565*	
NET TOTALS, CAMPS				$144,023	$170,171	$229,575	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	492.4	526.2	521.2	$2,473,373	$2,842,812	$2,884,695	$41,883
Proposed new positions	–	–	27.1	–	–	127,886	127,886
Estimated salary savings	–	*—9*	*—9*	–	*—46,400*	*—68,000*	*—21,600*
Totals, Salaries and Wages	492.4	517.2	539.3	$2,473,373	$2,796,412	$2,944,581	$148,169
Operating expenses				1,372,690	1,465,045	1,563,910	98,865
Equipment				50,931	74,525	113,821	39,296
Inmate pay-work projects				98,060	99,375	118,115	18,740
TOTALS, SUPPORT				$3,995,054	$4,435,357	$4,740,427	$305,070
REIMBURSEMENTS							
Services to employees				*—$46,752*	*—$50,985*	*—$52,225*	*—$1,240*
Services to correctional industries				*—57,607*	*—63,240*	*—65,075*	*—1,835*
Services to United States Forest Service				*—30,846*	*—11,275*	–	*11,275*
Services to Division of Forestry				*—194,146*	*—193,940*	*—270,565*	*—76,625*
Services to other agencies				*—337*	*—1,100*	*—1,100*	–
Sale of postage to inmates				–	*—900*	*—900*	–
Services to Division of Highways				*—81,620*	*—88,360*	*—88,360*	–
Totals, Reimbursements				*—$411,308*	*—$409,800*	*—$478,225*	*—$68,425*
NET TOTALS, SUPPORT				$3,583,746	$4,025,557	$4,262,202	$236,645

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rental of buildings to correctional industries	$16,843	$16,840	$16,840
Lease of land (Tehachapi)	4,181	–	–
Miscellaneous	4,771	1,500	1,500
Totals, Revenue	$25,795	$18,340	$18,340

Department of Corrections

STATE PRISON AT FOLSOM

maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences.

Located near Folsom, Sacramento County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Institutions Operations	$2,733,472	$2,873,805	$3,004,924	$131,119
Camps	103,093	114,612	131,193	16,581
Emergency Forest Fire Suppression	—1,721	–	–	–
TOTALS, SUPPORT	$2,834,844	$2,988,417	$3,136,117	$147,700
Net Increase in Store's Inventory	1,092	–	–	–
Contributions to State Employees' Retirement Fund	152,370	166,555	172,645	(4.9%) 6,090
TOTAL EXPENDITURES FOR SUPPORT	$2,988,306	$3,154,972	$3,308,762	$153,790 (4.9%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,865,783	$2,989,382	$3,136,117	
Transfer to other institutions	–	—94,796	–	
Allocations from Salary Increase Fund	48,494	93,831	–	
Total Available	$2,914,277	$2,988,417	$3,136,117	
Unexpended balance, estimated savings	—78,341[a]	–	–	
TOTALS, SUPPORT	$2,835,936	$2,988,417	$3,136,117	
Contributions to State Employees' Retirement Fund	152,370	166,555	172,645	
TOTAL EXPENDITURES FOR SUPPORT	$2,988,306	$3,154,972	$3,308,762	
GENERAL ANALYSIS				
Number of positions	*376.4*	*388.3*	*398.1*	*9.8*
POPULATION AND UNIT COSTS				
Institution Operations:				
Average inmate population	2,436	2,115	2,245	130
Cost per inmate[b]	$1,194	$1,431	$1,409	—$22 (—1.5%)
Federal Forestry Camp Operations:				
Average inmate population	51	60	60	–
Cost per inmate	$1,886	$2,290	$2,286	—$4 (—0.1%)
State Forestry Camps:				
Average inmate population	150	160	200	40
Cost per inmate	$1,562	$1,657	$1,581	—$76 (—4.6%)

Analysis

The institution population is estimated to increase 130 or 5.8 percent in the 1957-58 Fiscal Year. However, there is a decline in average population of 395 or 15.7 percent in the 1956-57 Fiscal Year from the 2,510 inmates estimated in the 1956-57 Governor's Budget. This decline will partly reduce overcrowded conditions at this institution.

Per capita costs will decline $22 or 1.5 percent. The decline is due to the relatively small increase in expenditures being offset by the population increase.

The institution will operate 4 federal forestry camps in both the 1956-57 and 1957-58 Fiscal Years, or 1 more than anticipated in the 1956-57 Budget.

The state forestry camp population will include an additional 40 inmates in the 1957-58 Fiscal Year. This increase was to have taken place in the 1956-57 Fiscal Year, but was deferred due to delay in construction of Honor Camp No. 12, Vallecito. It is now expected to be completed about July 1, 1957.

SALARIES AND WAGES: The increase of $75,233 is primarily due to the cost of 18 proposed new positions. Salary increases are offset by increased salary savings, and the deletion and transfer of presently authorized positions.

Positions Transferred:

1 Supervising cook I $4,194

To provide additional coverage for the diversified feeding program which includes the hospital, ranch and personnel kitchens, the vegetable preparation and storage rooms, and the pot washing and storage rooms. This position was established in the 1956-57 Fiscal Year, and a supervising cook I at the State Prison at San Quentin has been deleted.

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[a] Composed of savings in salaries and wages, $14,221; operating expenses, $71,141; equipment, $1,937; inmate pay-work projects, $407; and loss in reimbursements, $9,365.

[b] Includes cost of academic education program for all three years.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

GENERAL ANALYSIS—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SALARIES AND WAGES—Continued				
—1 Intermediate clerk (mail room)				—$3,294
This position is deleted as it is not needed on the basis of comparison of staffs with the other institutions for the mail function. It will be established at the Medical Facility as it is needed there.				
—3 Correctional officers				—12,582
These positions of state agent are being transferred to the Medical Facility, which will supervise the function of returning prisoners from out-of-state.				
Proposed New Positions:				
3 Correctional sergeant				14,320
These positions are discussed in the general analysis of the departmental summary in the sections concerning the supervisory custodial positions and relief for instructors in recreation and physical education.				
4 Correctional officer (1 expire June 30, 1958)				16,776
1 Post for No. 5 post, sally port gate.				
This post was approved temporarily until June 30, 1957. It is needed on the 8 a.m. to 4 p.m. shift 5 days a week to control truck traffic into the lower yard where the maintenance department is planning to move, and will be necessary until a new road is constructed inside the wall. The new road is scheduled for completion in June, 1958.				
2 Posts for the segregation-isolation unit.				
To provide coverage 24 hours a day, 7 days a week for each floor instead of 2 officers for 3 floors on the first and third shifts. Assignment of officer personnel in this area will be as follows:				

	Shifts		
	12 m.-8 a.m.	*8 a.m.-4 p.m.*	*4 p.m.-12 m.*
Authorized posts	2	3	2
Proposed new posts	1	–	1

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Inmates housed in this unit are the most difficult disciplinary cases of the department and need constant surveillance.				
1 Position is required for relief of the above 3 posts.				
1 Senior dentist				10,344
To provide additional dental service for the older inmates housed in this institution. This position is explained further in the general analysis of the departmental summary.				
1 Clinical psychologist II				6,360
1 Correctional classification officer III				5,772
1 Intermediate typist-clerk				3,294
These positions are part of the increase in psychiatric service, and are explained further in the general analysis of the departmental summary.				
4 Medical technical assistants				16,776
These positions will provide complete 24-hour coverage by 1 medical technical assistant, nurse, or correctional officer for each of the 3 floors of the hospital, except the second floor on the 8 a.m. to 4 p.m. shift, which has 5-day-a-week coverage. In addition, there will be 1 medical technical assistant for the outpatient clinic on the 8 a.m. to 4 p.m. shift 7 days a week, a pharmacist, and 1 clerical position. The hospital contains 100 ward beds and 24 cells. In addition to their regular hospital ward duties, medical technical assistants visit other areas of the institution when called. Due to custodial measures necessary at a maximum security institution, especially in the evening and night hours, such calls to cell blocks practically monopolize the time of 1 man, leaving coverage in the hospital to 2 positions for the 3 floors.				
1 Senior typist-clerk				3,996
To provide clerical service for the medical department. This position was deleted in the 1956-57 Fiscal Year under provisions of Section 8 of the Budget Act. It was erroneously reported as being budgeted in classification and parole when deleted, but was actually part of the medical department. This would be the only clerical position to service the existing medical staff, and all male institutions have at least 1 such position.				
1 Instructor in painting				5,232
To provide for the training of inmates in the proper trade procedures in painting leading to eventual journeyman status as well as improving the maintenance program for the institution.				
0.4 Correctional officer (intermittent)				1,678
To provide for additional camp transportation services during the period that the federal forestry camps are in operation. Costs attributable to the federal forestry camp program are mostly offset by reimbursement from the United States Forestry Service.				
0.6 Chaplain (intermittent)				3,463
This service is explained in the general analysis of the departmental summary.				
Positions Deleted:				
—2 Correctional officer				—8,388
These positions of state agent performed the function of returning prisoners from outside the State. The work load has decreased, and 2 of the 5 positions presently budgeted are no longer needed. They have been deleted effective March 1, 1957.				
—1 Senior typist-clerk				—3,996
This position was subject to Section 8, Budget Act of 1955, and should have been deleted from the 1956-57 Budget. It is proposed as a new position in this budget.				
—1 Correctional classification officer I				—4,980
—3 Intermediate typist-clerk				—9,882
These positions are abolished based on accepted work load standards for the classification and parole function. The correctional classification officer I and 1 intermediate typist-clerk are deleted July 1, 1956, and the other 2 intermediate typist-clerks are deleted January 1, 1957.				

Department of Corrections

STATE PRISON AT FOLSOM—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: The increase of $86,580 is primarily due to the increase in population of 130 or 5.8 percent, to the activation of a new state forestry spike camp, to an increase in parole clothing of about $9,000 due to reduced expenditures in the 1956-57 Fiscal Year made possible by a surplus inventory available in the institution, and to increases in medical service of about $4,000 and educational service of about $5,000, to bring these programs up to a reasonable standard.

EQUIPMENT: The proposed $87,014 is an increase of $10,812, and includes the following significant items: first increment of cell cabinets, $4,836; an additional dental chair and unit, $5,190; additional technical and reference books, $2,400; replacement automotive equipment, $6,150; and a replacement bus, $21,300.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,150–1,250	$15,000	$15,000
Administrative assistant I	1	1	1	458–556	6,060	6,360
Correctional officer	1	1	1	341–415	4,980	4,980
Business Office:						
Prison business manager	1	1	1	745–905	10,860	10,860
Commissary manager II	1	1	1	481–584	7,008	7,008
Storekeeper III	1	1	1	436–530	6,235	6,360
Storekeeper II (half time)	0.5	0.5	0.5	376–481	2,748	2,748
Property clerk II	1	1	1	358–436	4,760	5,001
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting officer II	1	1	1	458–556	6,672	6,672
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	4	4	4	325–395	17,486	18,125
Senior stenographer-clerk	0.7	–	–	325–395	–	–
Senior clerk	0.3	1	1	325–395	4,740	4,740
Senior typist-clerk	0.7	–	–	325–395	–	–
Intermediate clerk	0.1	1	1	268–325	3,570	3,750
Correctional officer (warehouse)	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	18.3	18.5	18.5	$107,765	$114,203	$115,688
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—2,000*	*—2,500*
Totals, Salaries and Wages	18.3	18.3	18.3	$107,765	$112,203	$113,188
OPERATING EXPENSES						
Office				$9,182	$9,370	$9,640
Printing				3,252	3,305	3,360
Postage				2,723	3,000	3,090
Freight, cartage, and express				2,255	2,390	2,435
Telephone and Telegraph:						
Exchange charges				1,317	1,315	3,295
Long distance toll charges				2,479	2,480	1,235
Telegraph and teletype				209	210	210
Traveling—in-state				2,049	2,590	2,685
Traveling—out-of-state				430	–	–
Totals, Operating Expenses				$23,896	$24,660	$25,950
EQUIPMENT						
Office—replacement				$32	$583	$143
Office—additional				989	283	917
Miscellaneous—replacement				39	250	250
Miscellaneous—additional				16	100	175
Totals, Equipment				$1,076	$1,216	$1,485
INMATE PAY-WORK PROJECTS						
Payments to inmates for productive work on institutional work projects				$16,956	$16,180	$16,180
Totals, Administration				$149,693	$154,259	$156,803
REIMBURSEMENTS						
Services to Correctional Industries and Division of Architecture:						
Administrative services				*—1,218*	*—1,240*	*—1,240*
Net Totals, Administration				$148,475	$153,019	$155,563

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$7,008	$7,008
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I [c]	3.9	4	5	341–415	21,176	23,638
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Instructor in baking	1	1	1	†	6,135	6,438
Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	–	180	180
Clothing:						
Storekeeper II	0.6	1	1	376–481	5,496	5,496
Correctional sergeant	0.4	–	–	395–481	–	–
Shoemaker	1	1	1	376–458	5,496	5,496
Correctional officer	1	1	1	341–415	4,980	4,980
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundryman	–	1	1	268–325	3,294	3,456
Correctional officer	2	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	13.9	14	15	$69,392	$74,993	$77,920
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—900*	*—1,500*
Totals, Salaries and Wages	13.9	13.9	14.9	$69,392	$74,093	$76,420
OPERATING EXPENSES						
Feeding				$563,270	$508,000	$537,240
Clothing—resident				63,581	61,030	64,190
Clothing—parole				23,167	15,550	24,640
Housekeeping				30,030	29,280	29,460
Laundry				9,145	8,555	9,320
Totals, Operating Expenses				$689,193	$622,415	$664,850
EQUIPMENT						
Feeding—replacement				$2,880	$1,893	$4,538
Feeding—additional				552	2,340	1,048
Clothing—replacement				225	–	723
Clothing—additional				312	129	–
Housekeeping and laundry—replacement				13,978	9,373	7,918
Housekeeping and laundry—additional				–	7,500	282
Miscellaneous—replacement				46	350	350
Miscellaneous—additional				–	200	200
Totals, Equipment				$17,993	$21,785	$15,059
Totals, Support and Subsistence				$776,578	$718,293	$756,329
REIMBURSEMENTS						
Services to Employees:						
Meals				*—14,283*	*—13,135*	*—13,135*
Rental of living quarters				*—37,027*	*—35,700*	*—35,700*
Laundry, dry cleaning, and other services				*—4,348*	*—6,350*	*—6,350*
Services to Correctional Industries:						
Household supplies				*—773*	*—800*	*—800*
Net Totals, Support and Subsistence				$720,147	$662,308	$700,344
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$745–905	$9,347	$9,813
Correctional captain	1	1	1	556–676	8,112	8,112
Correctional lieutenant	11.9	12	12	458–556	79,137	79,830
Correctional sergeant	21.8	23	23	395–481	131,187	132,342
Correctional officer [d]	208.1	209	200	341–415	997,499	980,612
Senior typist-clerk (mail room)	2	2	2	325–395	9,019	9,234
Intermediate typist-clerk (mail room)	1	1	1	268–341	3,294	3,456
Intermediate clerk (mail room) [e]	2	2	1	268–325	7,800	3,900
Temporary help (in-service training)	(3)	(3)	(3)	(12,498)	12,500	12,500

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[c] 1 position transferred from San Quentin effective February 1, 1957.

[d] 2 positions acting as state agents deleted effective March 1, 1957, as they are no longer needed. The remaining 3 positions for thi function transferred to the Medical Facility on July 1, 1957. 3 positions for Post No. 6 expire June 30, 1957. 1 position for No. Post, Sally Port, expires June 30, 1957, and is proposed as a new position to continue 1 more year.

[e] 1 position transferred to the Medical Facility for the mail function due to inmate population shift.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Custodial and Personal Care—Continued						
Temporary help (military leave relief)	(–)	(0.3)	(0.3)	SALARY RANGE (–)	$500	$500
Overtime (escapes)	(0.1)	(0.4)	(0.4)	($436)	3,500	2,000
Overtime (group counseling)	(0.8)	(1.2)	(1.2)	(2,800)	4,500	4,250
Overtime (Folsom Dam construction)	(2)	(–)	(–)	(9,586)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	745–905	9,735	10,221
Medical, Dental, and Psychiatric:						
Chief prison medical officer	1	1	1	1,100–1,250	14,400	14,400
Chief psychiatrist, correctional facility	–	1	1	1,100–1,250	13,200	13,800
Physician and surgeon II	1.5	1	1	905–1,150	12,000	12,000
Senior dentist	1.6	2	2	862–950	22,088	22,620
Occupational therapist II	0.5	1	1	415–505	5,106	5,364
Occupational therapist I	0.5	–	–	358–415	–	–
Optometrist (part time)	0.3	0.3	0.4	25–35 day	3,360	4,200
Pharmacist	0.3	1	1	458–556	5,496	5,772
Supervising nurse I	0.8	1	1	376–458	4,512	4,740
Medical technical assistant	5	5	5	341–415	23,387	24,064
Senior typist-clerk [f]	–	–	–	325–395	–	–
Education and Religion:						
Supervisor of prison education	1	1	1	613–745	8,940	8,940
Supervisor of vocational instruction	1	1	1	556–676	8,112	8,112
Librarian III	1	1	1	415–505	6,060	6,060
Instructor in recreation and physical education	1	1	1	†	7,356	7,356
Instructor in printing	1	1	1	†	7,356	7,356
Instructor in general shop	0.9	1	1	†	7,356	7,356
Instructor in sheet metal work	0.6	1	1	†	5,657	5,940
Instructor in machine shop practices	0.7	1	1	†	5,680	5,964
Instructor in body and fender repair	0.4	1	1	†	5,611	5,892
Instructor in electronics	0.3	1	1	†	5,496	5,772
Chaplain—Catholic	1	1	1	481–584	5,772	6,060
Chaplain—Protestant	1	1	1	481–584	7,008	7,008
Chaplain—Jewish (part time)	0.2	0.2	0.2	481–584	1,140	1,140
Sabbatical leave	–	(0.4)	(0.4)	(–)	2,062	2,062
Classification and Parole:						
Correctional classification officer IV	1	1	1	530–644	7,095	7,449
Correctional classification officer III	0.5	1	1	481–584	6,210	6,516
Correctional classification officer II	1.5	1	1	436–530	6,360	6,360
Correctional classification officer I [g]	3	3	3	415–505	16,503	17,028
Prison records officer II	1	1	1	415–505	5,320	5,588
Prison records officer I	1	1	1	376–458	5,064	5,320
Senior clerk	3.7	4	4	325–395	17,557	17,958
Senior typist-clerk	1.9	3	3	325–395	12,874	13,439
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Senior file clerk	1	2	2	325–395	8,640	8,832
Intermediate typist-clerk [g]	6.3	6	4	268 341	18,621	16,288
Intermediate clerk	1.2	1	1	268–325	3,414	3,585
Totals, Positions Now Authorized	294.5	302.5	290.6	$1,446,049	$1,574,843	$1,561,203
Proposed New Positions:						
Custody:						
Correctional sergeant	–	–	3	395–481	–	14,320
Correctional officer (1 expire June 30, 1958)	–	–	4	341–415	–	16,776
Medical and Dental:						
Senior dentist	–	–	1	862–950	–	10,344
Clinical psychologist II	–	–	1	530–644	–	6,360
Correctional classification officer III	–	–	1	481–584	–	5,772
Medical technical assistant	–	–	4	341–415	–	16,776
Senior typist-clerk	–	–	1	325–395	–	3,996
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Education and Religion:						
Instructor in painting	–	–	1	†	–	5,232
Estimated salary savings	–	*—2.7*	*—2.7*	–	*—14,600*	*—30,000*
Totals, Salaries and Wages	294.5	299.8	304.9	$1,446,049	$1,560,243	$1,614,073

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[f] This position was subject to Section 8, Budget Act of 1955, and should have been deleted from the 1956-57 Budget. It is proposed as a new position in this budget.

[g] 1 correctional classification officer and 1 intermediate typist-clerk deleted July 1, 1956, and 2 intermediate typist-clerk deleted January 1, 1957, based on the accepted work load formula.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Custodial and personal care				$22,175	$20,400	$21,300
Medical and dental				20,839	21,355	24,905
Consulting medical services				–	2,000	3,000
Education, religion, and recreation				15,503	17,320	22,095
Contractual academic services [h]				(33,894)	36,200	36,200
Parole and discharge allowance				12,947	11,590	11,020
Classification and parole				3,606	2,740	2,965
Totals, Operating Expenses				$75,070	$111,605	$121,485
EQUIPMENT						
Custodial and personal care—replacement				$891	$934	$3,010
Custodial and personal care—additional				2,172	104	6,077
Medical and dental—replacement				1,082	175	1,070
Medical and dental—additional				400	129	6,534
Education, religion, and recreation—replacement				2,186	2,387	2,969
Education, religion, and recreation—additional				2,210	11,244	4,142
Classification and parole—replacement				170	558	1,060
Classification and parole—additional				1,151	1,018	1,024
Miscellaneous—replacement				–	500	500
Miscellaneous—additional				283	400	400
Totals, Equipment				$10,545	$17,449	$26,786
Totals, Care and Welfare				$1,531,664	$1,689,297	$1,762,344
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Carpenter foreman	1	1	1	458–530	6,360	6,360
Carpenter	0.7	1	1	415–481	5,085	5,342
Mill and cabinet worker	1	1	1	415–481	5,772	5,772
Painter foreman	1	1	1	458–530	6,360	6,360
Blacksmith foreman	1	1	1	458–530	6,360	6,360
Locksmith	1	1	1	415–481	5,772	5,772
Machinist	1	1	1	415–481	5,772	5,772
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	4,760	5,001
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6,060	6,360
Electrician foreman	1	1	1	458–530	6,360	6,360
Electrician	2.1	2	2	415–481	11,026	11,291
Stationary fireman	2	2	2	358–436	10,052	10,296
Correctional officer	1	1	1	341–415	4,980	4,980
Water, Plumbing, and Sewage:						
Water and sewage plant supervisor	1	1	1	436–505	6,060	6,060
Plumber foreman	1	1	1	458–530	6,012	6,310
Automotive Operation:						
Automotive maintenance foreman	0.9	1	1	458–556	6,360	6,360
Automobile mechanic	1	1	1	415–505	5,772	5,772
Correctional officer (truck driver)	1	1	1	341–415	4,980	4,980
Fire Protection:						
Correctional sergeant (fire chief and sanitarian)	1	1	1	395–481	5,772	5,772
Institution firefighter (8 intermittent)	(0.9)	(0.8)	(0.8)	341–415	4,032	4,032
Departmental Bus:						
Correctional sergeant	2	2	2	395–481	11,544	11,544
Correctional officer	2	2	2	341–415	9,254	9,701
Overtime	(0.5)	(0.5)	(0.5)	(1,628)	2,000	2,000
Totals, Positions Now Authorized	25.7	26	26	$142,037	$155,025	$157,077
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,500*	*—4,500*
Totals, Salaries and Wages	25.7	25.7	25.7	$142,037	$151,525	$152,577

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[h] Funds appropriated to Departmental Administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Pena Code.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$38,077	$48,460	$50,215
Special Repairs and Maintenance:						
Reroof hog farrowing barn and brooder houses				–	-	2,500
Material for dining room table tops				2,125	–	–
Repaint, modernize plumbing, and replace floor covering in custody offices				2,123	–	–
Maintenance of grounds				1,786	1,820	1,820
Light, heat, and power				139,104	141,000	142,000
Fire protection				910	910	910
Water, plumbing, and sewage				15,586	16,520	16,520
Automobile—operation				9,301	9,580	9,580
Departmental bus operation				10,608	12,000	10,700
Totals, Operating Expenses				$219,620	$230,290	$234,245
EQUIPMENT						
Maintenance of structures and grounds—replacement				$1,258	$3,515	$1,030
Maintenance of structures and grounds—additional				993	540	997
Light, heat, and power—replacement				1,033	1,207	7
Light, heat, and power—additional				–	–	379
Water, plumbing, and sewage—replacement				291	5,467	1,532
Water, plumbing, and sewage—additional				814	1,098	620
Fire protection—replacement				282	–	250
Fire protection—additional				28	669	187
Automobile—replacement				6,969	6,385	4,934
Automobile—additional				1,516	1,020	–
Departmental bus operation—replacement				–	–	21,300
Miscellaneous—replacement				82	1,000	1,000
Miscellaneous—additional				396	850	1,000
Totals, Equipment				$13,662	$21,751	$33,236
Totals, Maintenance and Operation of Plant				$375,319	$403,566	$420,058
REIMBURSEMENTS						
Services to Employees:						
Repair service				*—765*	*—765*	*—765*
Services to Correctional Industries:						
Utilities and materials furnished				*—23,108*	*—24,800*	*—23,800*
Use of trucks and autos				*—7,745*	*—7,950*	*—7,950*
Gas, oil, and maintenance for Division of Architecture				*—477*	*—470*	*—470*
Services to United States Corps of Engineers				*—9,586*	–	–
Services to other agencies				*—452*	*—400*	*—400*
Net Totals, Maintenance and Operation of Plant				$333,186	$369,181	$386,673
TOTALS, INSTITUTIONAL OPERATIONS				$2,733,472	$2,873,805	$3,004,924
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime				$673	–	–
INMATE PAY-WORK PROJECTS						
Payments to inmates for fire fighting				$1,516	–	–
Totals, Emergency Forest Fire Suppression				$2,189	–	–
REIMBURSEMENTS						
Services to United States Forest Service				*—3,910*	–	–
Net Totals, Emergency Forest Fire Suppression				—$1,721	–	–

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CAMP SUPERVISION						
SALARIES AND WAGES				SALARY RANGE		
Correctional captain	1	1	1	$556–676	$6,360	$6,672
Correctional officer (truck driver) [i]	1	1.3	1	341–415	6,047	4,645
Correctional officer (camp clerk)	1	1	1	341–415	4,531	4,760
Overtime (transportation)	(0.4)	–	–	(1,800)	–	–
Totals, Positions Now Authorized	3	3.3	3	$16,269	$16,938	$16,077
Proposed New Positions:						
Correctional officer (intermittent)	–	–	0.4	341–415	–	1,678
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	3	3.2	3.3	$16,269	$16,438	$17,255
OPERATING EXPENSES [j]						
Office				$1,943	$2,700	$2,950
Transportation				5,000	6,320	7,320
Totals, Operating Expenses				$6,943	$9,020	$10,270
Totals, Camp Supervision				$23,212	$25,458	$27,525
FEDERAL FORESTRY CAMPS						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	1.3	2	2	$458–556	$10,992	$10,992
Correctional officer	4.8	8	8	341–415	36,096	36,096
Overtime (fire fighting)	(1.3)	(1.2)	(1.2)	(5,660)	4,800	4,800
Totals, Positions Now Authorized	6.1	10	10	$32,582	$51,888	$51,888
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,000*	*—2,000*
Totals, Salaries and Wages	6.1	9.9	9.9	$32,582	$50,888	$49,888
OPERATING EXPENSES						
Feeding				$18,980	$23,240	$23,240
Clothing				10,586	10,720	10,775
Housekeeping and laundry				582	3,480	3,500
Custodial and personal care				1,258	1,520	1,535
Education and library				65	335	335
Recreation				1,048	1,715	1,715
Transportation				2,141	4,940	4,940
Totals, Operating Expenses				$34,660	$45,950	$46,040
EQUIPMENT						
Equipment—replacements				–	$575	$640
Equipment—additional				–	275	551
Miscellaneous—replacement				–	300	150
Miscellaneous—additional				$286	450	150
Totals, Equipment				$286	$1,600	$1,491
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects, and stand-by fire-suppression crews				$19,352	$28,780	$28,780
Totals, Federal Forestry Camps				$86,880	$127,218	$126,199
REIMBURSEMENTS						
Services to employees—meals				*—1,719*	*—2,200*	*—2,200*
Net Totals, Federal Forestry Camps				$85,161	$125,018	$123,999

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[i] 0.3 correction officer position added in current year due to expansion in federal forestry camp program. This is a proposed new position in this budget.

[j] Transferred from federal and state forestry camp operating expenses.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
STATE FORESTRY CAMPS						
SALARY AND WAGES				SALARY RANGE		
Correctional lieutenant[k]	3	3	3.5	$458–556	$20,016	$22,764
Correctional officer[k]	11.9	15	17.5	341–415	70,199	82,210
Overtime (fire fighting)	(0.7)	(0.8)	(0.8)	(2,497)	3,600	3,600
Totals, Positions Now Authorized	14.9	18	21	$76,318	$93,815	$108,574
Proposed New Positions:						
Chaplain (intermittent)	–	–	0.6	481–584	–	3,463
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,000*	*—4,000*
Totals, Salaries and Wages	14.9	17.5	21.1	$76,318	$90,815	$108,037
OPERATING EXPENSES						
Feeding				$53,542	$56,670	$70,355
Clothing				14,519	14,295	20,665
Housekeeping and laundry				1,950	3,445	5,665
Custodial and personal care				2,978	3,680	4,600
Education and library				352	750	875
Recreation				2,275	3,000	1,200
Light, heat, and power				15,433	15,530	20,530
Transportation				4,066	4,200	5,360
Totals, Operating Expenses				$95,115	$101,570	$129,250
EQUIPMENT						
Administration—replacement				$258	–	–
Administration—additional				863	$946	$75
Feeding—replacement				358	300	224
Feeding—additional				–	–	140
Housekeeping and laundry—replacement				1,184	1,898	2,402
Housekeeping and laundry—additional				1,078	1,800	591
Custodial and personal care—additional				1,066	3,436	247
Education and recreation—additional				1,017	1,829	350
Light, heat, and power—replacement				–	–	2,578
Automobile—replacement				–	–	1,600
Automobile—additional				1,541	1,442	–
Miscellaneous—replacement				–	100	300
Miscellaneous—additional				74	650	450
Totals, Equipment				$7,439	$12,401	$8,957
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects, and as stand-by fire-suppression crews				$32,581	$34,730	$42,970
Totals, State Forestry Camps				$211,453	$239,516	$289,214
REIMBURSEMENTS						
Services to employees—meals				*—1,503*	*—1,550*	*—2,100*
Net Totals, State Forestry Camps				$209,950	$237,966	$287,114
TOTALS, CAMPS				$318,323	$388,442	$438,638
REIMBURSEMENTS						
Services to United States Forest Service				*—101,714*	*—142,300*	*—142,300*
Services to Division of Forestry				*—113,516*	*—131,530*	*—165,145*
NET TOTALS, CAMPS				$103,093	$114,612	$131,193

[k] 0.5 correctional lieutenant and 2.5 correctional officer not established in the 1956-57 Fiscal Year as the new state forestry spike camp will not open until July 1, 1957.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	376.4	392.3	384.1	$1,891,085	$2,081,705	$2,088,427	$6,722
Proposed new positions	–	–	18	–	–	88,011	88,011
Estimated salary savings	–	*—4*	*—4*	–	*—25,500*	*—45,000*	*—19,500*
Totals, Salaries and Wages	376.4	388.3	398.1	$1,891,085	$2,056,205	$2,131,438	$75,233
Operating expenses				1,144,497	1,145,510	1,232,090	86,580
Equipment				51,001	76,202	87,014	10,812
Inmate pay-work projects				70,405	79,690	87,930	8,240
TOTALS, SUPPORT				$3,156,988	$3,357,607	$3,538,472	$180,865
REIMBURSEMENTS							
Services to employees				*—$59,645*	*—$59,700*	*—$60,250*	*$550*
Services to Correctional Industries				*—32,806*	*—34,790*	*—33,790*	*—1,000*
Services to Division of Architecture				*—515*	*—470*	*—470*	–
Services to Division of Forestry				*—113,516*	*—131,530*	*—165,145*	*33,615*
Services to United States Forest Service				*—105,624*	*—142,300*	*—142,300*	–
Services to United States Corps of Engineers				*—9,586*	–	–	–
Services to other agencies				*—452*	*400*	*400*	–
Totals, Reimbursements				*—$322,144*	*—$369,190*	*—$402,355*	*$33,165*
Net increase in stores inventory				1,092	–	–	–
NET TOTALS, SUPPORT				$2,835,936	$2,988,417	$3,136,117	$147,700

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rental of buildings to Correctional Industries	$25,151	$29,650	$29,650
Rental of other buildings	273	600	625
Miscellaneous	1,201	500	500
Totals, Revenues	$26,625	$30,750	$30,775

Department of Corrections

STATE PRISON AT SAN QUENTIN

A maximum-medium security prison, with a reception-guidance center.

Located Near San Rafael, Marin County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Institution Operations	$4,434,310	$4,784,696	$4,640,107	
Reception-Guidance Center	166,587	186,774	2,155	
Emergency Forest Fire Suppression	—34,288	–	–	
Camps	136,702	180,556	211,556	
TOTALS, SUPPORT	$4,703,311	$5,152,026	$4,853,818	—$298,208
Net Decrease in Stores Inventory	—45,175	–	–	–
Contributions to State Employees' Retirement Fund	232,931	256,080	238,330	—17,750
TOTAL EXPENDITURES FOR SUPPORT	$4,891,067	$5,408,106	$5,092,148	—$315,958 (—5.8%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$4,866,876	$4,856,408	$4,853,818	
Transfers from other institutions	–	144,012	–	
Transfers to other institutions	—21,871	–	–	
Allocations from Emergency Fund	–	1,487	–	
Allocations from Salary Increase Fund	77,773	150,119	–	
Total Available	$4,922,778	$5,152,026	$4,853,818	
Unexpended balance, estimated savings	—264,642[a]	–	–	
TOTALS, SUPPORT	$4,658,136	$5,152,026	$4,853,818	
Contributions to State Employees' Retirement Fund	232,931	256,080	238,330	
TOTAL EXPENDITURES FOR SUPPORT	$4,891,067	$5,408,106	$5,092,148	
GENERAL ANALYSIS				
Number of positions	*581.9*	*592.8*	*552*	*—40.8*
POPULATION AND UNIT COSTS				
Institution Operations:				
Average Inmate Population:				
Main prison	3,480	3,185	3,470	285
Reception-guidance center	481	600	60	—540
Totals	3,961	3,785	3,530	—255 (—6.7%)
End of year population	(3,933)	(3,935)	(3,635)	(—300)
Cost per inmate[b]	$1,210	$1,328	$1,377	$49 (3.7%)
Federal Forestry Camp Operations:				
Average inmate population	8	–	–	–
Cost per inmate	$2,307	–	–	–
State Forestry Camp Operations:				
Average inmate population	98	135	215	80 (59.2%)
Cost per inmate	$1,715	$1,641	$1,495	—$146 (—8.9%)
Highway Road Camp Operations:				
Average inmate population	107	115	115	–
Cost per inmate	$1,515	$1,620	$1,625	$5 (0.3%)

The estimated average institution population is expected to decline by 255 from the 1956-57 Fiscal Year. The reception-guidance center will be transferred to the Medical Facility beginning July 1, 1957, and the move will be completed by about August 31, 1957. The cell block now occupied by the reception-guidance center inmates will house inmates from the regular population resulting in a population increase of 285 for regular institutional activities.

The new 80-man state forestry camp was expected to be activated on October 1, 1956, but will not open until July 1, 1957. The institution will then be operating 3 state forestry camps with a total population of 225.

1 federal forestry seasonal camp budgeted for the 1956-57 Fiscal Year will not open, and no seasonal camps are planned for this budget.

The 2 state highway road camps presently budgeted will continue in operation.

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[a] Composed of savings in salaries and wages, $38,901; operating expenses, $203,558; equipment, $13,541; inmate pay-work projects, $25,402; and loss in reimbursements, $16,760.

[b] Excluding cost of operating reception-guidance center, but includes cost of feeding, housing, medical, and other expenses of the inmates being processed therein. Academic educational costs are reflected in all 3 years.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

SALARIES AND WAGES: The decrease of $221,836 is primarily due to the move of the reception-guidance center to the Medical Facility, which involves the transfer of 40 and the deletion of 7 positions, and to an increase in estimated salary savings of $49,500. A total of 6.2 new positions are proposed.

Positions Transferred:		
1	Supervising cook I	$4,194
	Transferred to the State Prison at Folsom, effective February 1, 1957, because of a reduction in the open hours for the employees' dining room, and a need for the position at Folsom.	
1	Instructor in recreation and physical education	6,285
	Transferred to Departmental Administration as this position serves as a judo instructor in the departmental training program, and is more properly budgeted there.	
1	Intermediate typist-clerk (mail)	3,294
1	Physician and surgeon II	10,860
1	Senior dentist	10,344
1	Instructor in general shop	5,232
1	Prison records officer II	6,060
1	Senior stenographer-clerk	3,996
2	Intermediate typist-clerk	6,588
32	Reception-guidance center employee	186,421
	Transferred to the Medical Facility in connection with the move of the reception-guidance center to that institution, and explained further in the Medical Facility budget.	
Proposed New Positions:		
1	Associate budget analyst	6,672
	To provide a position which can devote full time to the preparation of budget analyses and control, and to survey existing management and operational policies and procedures so as to recommend more efficient and economical procedures. This position will report directly to the business manager, and will be reviewed after a two-year period to determine the increased efficiencies placed into effect.	
1	Correctional officer	4,194
	To provide custodial coverage 8 hours a day 5 days per week on the new industrial area gate which controls both vehicular and pedestrian traffic between the main institution compound and the cotton textile mill area. Approximately 1,600 inmates and 25 trucks are processed daily through this gate.	
0.2	Psychiatrist II	2,172
	To provide consultative service to the intensive treatment staff. This position is explained further in the general analysis of the departmental summary.	
1	Instructor in janitorial services	5,232
	To provide training for those inmates unadaptable to skilled trades. Standardization of institutional janitorial practices and having trained inmates should result in a more economical operation.	
1	Instructor in painting	5,232
	To provide training of inmates in the proper trade procedures in painting. These trained inmates will be used in the institution maintenance program, and will be qualified for positive employment at the time of release. Only 1 painter foreman position is now budgeted to accomplish the painting program.	
1	Stationary engineer	4,980
	To provide additional maintenance help to care for the steam lines, and the steam and refrigeration equipment. Since the inception of production in the cotton textile mill, the work load has increased beyond the capacity of the available staff.	
0.4	Chaplain—intermittent (state road camps)	1,560
0.6	Chaplain—intermittent (state forestry camps)	2,340
	This service is explained in the general analysis of the departmental summary.	
Positions Deleted:		
—1	Assistant correctional captain	—6,672
—1	Correctional sergeant	—4,740
—5	Correctional officer	—20,970
	These positions abolished due to transfer of the reception-guidance center. Custodial coverage will be reduced in the area presently occupied by the newly received inmates, who required more supervision.	
—2	Psychiatric residents	—10,212
	These positions abolished at this institution due to the shift of the in-service training program for psychiatrists to the Medical Facility. This program is explained further in the general analysis of the departmental summary.	
—2	Intermediate typist-clerks	6,588
	These positions are being abolished January 1, 1957, on the basis of accepted work load standards for the classification and parole function.	

OPERATING EXPENSES: The decrease of $17,784 is due to a decline in institution population of 255 or 6.7 percent, and th transfer of the reception-guidance center partially offset by the activation of the new 80-man state forestry camp. $2,500 fo prosthetic devices has been deleted from medical operating expenses and placed in the Medical Facility budget where a tota amount of $5,000 will be available on a department-wide basis. $10,100 has been added to recreation and religion funds for certai items that were formerly budgeted in the Inmate Welfare Fund. The general analysis of the departmental summary explains th change in policy involving these expenditures.

EQUIPMENT: The proposed $57,500 is a decrease of $5,678 from the 1956-57 Fiscal Year, and includes the following significan items: replacement of a strip casting machine, $4,751, and a paper cutter, $2,190, for the print shop; 2 additional dryers for th institution laundry, $1,800; 16 files, $2,502; automotive equipment, $4,725; 2 additional dryers and 2 additional extractors fo the 2 highway road camps; and 5 additional television sets and antennas for the highway road and state forestry camps. Th latter items are discussed further in the general analysis of the departmental summary concerning the Inmate Welfare Funds

INMATE PAY-WORK PROJECTS: The increase of $16,660 is mainly due to the activation of the new state forestry camp.

REIMBURSEMENTS: The increase of $69,750 is primarily due to the activation of the new state forestry camp.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden	1	1	1	$1,150–1,250	$15,000	$15,000
Administrative assistant II	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk (condemned row cases)[c]	–	–	1	325–395	–	4,332
Intermediate clerk[d]	–	–	1	268–325	–	3,900
Business Office:						
Prison business manager	1	1	1	745–905	9,852	10,344
Commissary manager II	1	1	1	481–584	6,310	6,620
Storekeeper III	1	1	1	436–530	6,360	6,360
Storekeeper II	2	2	2	376–481	10,882	10,992
Storekeeper I[e]	1	1	1	325–395	4,494	4,721
Accounting officer III	1	1	1	556–676	7,697	8,080
Accounting officer II	1	1	1	458–556	6,672	6,672
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Supervising account clerk I	–	1	1	376–458	4,512	4,740
Accounting technician II	3.8	4	4	325–395	17,868	18,288
Senior account clerk	2	1	1	325–395	4,740	4,740
Bookkeeping machine operator II	0.1	–	–	295–358	–	–
Bookkeeping machine operator I	3	3	3	268–325	11,490	11,700
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,092	4,296
Intermediate typist-clerk	3	3	3	268–341	11,182	11,415
Property clerk II	2	2	2	358–436	10,464	10,464
Overtime	(0.1)	(0.1)	(0.1)	(167)	275	275
Telephone and Telegraph:						
Correctional officer	4	4	4	341–415	19,920	19,920
Totals, Positions Now Authorized	32.9	33	35	$166,244	$181,258	$192,307
Proposed New Positions:						
Business Office:						
Associate budget analyst	–	–	1	556–676	–	6,672
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,600*	*—7,000*
Totals, Salaries and Wages	32.9	32.5	35.5	$166,244	$177,658	$191,979
OPERATING EXPENSES						
Office				$10,685	$10,900	$10,900
Telephone and Telegraph:						
Exchange charges				7,370	7,370	7,370
Long distance toll charges				3,885	3,885	3,885
Teletype and telegraph				680	680	680
Postage				8,050	7,925	7,750
Freight, cartage, and express				395	420	430
Printing				24,084	27,525	27,850
Traveling—in-state				6,533	8,420	6,305
Traveling—out-of-state				141	–	–
Totals, Operating Expenses				$61,823	$67,125	$65,170
EQUIPMENT						
Office—replacement				$5,406	–	$754
Office—additional				414	$328	911
Printing—replacement				828	–	7,799
Printing—additional				–	1,316	–
Executive—replacement				–	757	–
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				–	75	75
Totals, Equipment				$6,648	$2,626	$9,689
INMATE PAY-WORK PROJECTS						
Payment to inmates for productive work on institution projects				$29,666	$29,915	$31,000
Totals, Administration				$264,381	$277,324	$297,838
REIMBURSEMENTS						
Sales of postage to inmates				*—1,505*	*—1,500*	*—1,500*
Services to correctional industries (storekeeping)				*—2,256*	*—2,370*	*—2,370*
Services to Inmate Welfare Fund				*—156*	*—150*	*—150*
Services to other agencies				*—920*	*—920*	*—920*
Net Totals, Administration				$259,544	$272,384	$292,898

[c] Transferred from classification and parole, as work on condemned row cases is not part of the work of that unit.

[d] Transferred from classification and parole as this position serves as receptionist in the warden's office.

[e] One-half position to be reimbursed by the Correctional Industries Revolving Fund.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$7,008	$7,008
Supervising cook II	3	3	3	395–481	17,316	17,316
Supervising cook I [f]	9.9	10	9	341–415	44,890	43,724
Instructor in baking	1	1	1	†	6,672	6,672
Instructor in meat cutting and butchering	1	1	1	†	6,672	6,672
Overtime (in-service training)	(0.1)	(0.1)	(0.1)	(349)	365	365
Clothing:						
Storekeeper II	1	1	1	376–481	5,496	5,496
Shoemaker	1	1	1	376–458	5,496	5,496
Correctional sergeant (clothing distribution)	1	1	1	395–481	5,772	5,772
Laundry:						
Laundry supervisor II	2	2	2	376–458	10,992	10,992
Totals, Positions Now Authorized	20.9	21	20	$106,009	$110,679	$109,513
Estimated salary savings	–	*—0.3*	*—0.3*	-	*—1,500*	*—1,800*
Totals, Salaries and Wages	20.9	20.7	19.7	$106,009	$109,179	$107,713
OPERATING EXPENSES						
Feeding				$887,513	$888,783	$831,764
Clothing—institution				130,461	135,650	145,490
Clothing—parole				47,659	56,875	51,942
Clothing—Reception-Guidance Center				14,655	9,800	–
Housekeeping				54,520	52,080	49,650
Laundry				7,769	7,055	8,070
Totals, Operating Expenses				$1,142,577	$1,150,243	$1,086,916
EQUIPMENT						
Feeding—replacement				$1,139	$1,920	$1,375
Feeding—additional				75	818	–
Clothing—replacement				43	–	45
Housekeeping—replacement				13,884	4,652	2,965
Housekeeping—additional				35	–	–
Laundry—replacement				120	–	–
Laundry—additional				23	160	2,007
Miscellaneous—replacement				-	550	550
Miscellaneous—additional				-	500	500
Totals, Equipment				$15,319	$8,600	$7,442
Totals, Support and Subsistence				$1,263,905	$1,268,022	$1,202,071
REIMBURSEMENTS						
Services to Employees:						
Meals				*—24,648*	*—24,650*	*—24,650*
Rental of living quarters				*—49,667*	*—49,700*	*—49,700*
Shoe repairs				*—2,473*	*—2,475*	*—2,475*
Laundry				*—1,940*	*—2,000*	*—2,000*
Services to Correctional Industries:						
Feeding second shift of cotton textile mill inmate workers				–	*—12,850*	*—11,990*
Net Totals, Support and Subsistence				$1,185,177	$1,176,347	$1,111,256
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$745–905	$9,347	$9,813
Correctional captain	1	1	1	556–676	8,112	8,112
Assistant correctional captain [g]	1	1	–	458–556	6,672	–
Correctional lieutenant	17	17	17	458–556	111,889	112,476
Correctional sergeant [g]	40.9	41	40	395–481	235,526	231,360
Correctional officer [g]	267.1	263	258	341–415	1,269,821	1,266,112
Supervisor counselor I [h]	0.7	–	–	341–415	–	–
Intermediate clerk (mail)	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk (mail) [i]	1	1	–	268–341	3,900	–

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[f] 1 position transferred to the State Prison at Folsom effective February 1, 1957.

[g] 1 assistant correctional captain, 1 correctional sergeant, and 5 correctional officers abolished due to transfer of the reception-guidance center. This permits reduction of custodial coverage in the housing area presently occupied by newly received inmates.

[h] Reclassified to correction officer.

[i] Transferred to the Medical Facility as the mail processing work load has decreased due to transfer of the reception-guidance center

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Custodial and Personal Care—Continued				SALARY RANGE		
Intermediate file clerk (mail)	1	1	1	$268–325	$3,900	$3,900
Temporary help (executions)	(0.5)	(0.5)	(0.5)	(1,275)	2,700	2,700
Temporary help (military leave)	(0.7)	(1)	(1)	(4,108)	4,300	4,300
Temporary help (in-service training)	(3.3)	(3.8)	(3.8)	(12,988)	14,175	14,175
Temporary help (escapes)	(1)	(1.1)	(1.1)	(5,528)	5,815	5,815
Care and Treatment:						
Associate prison warden	1	1	1	745–905	10,262	10,774
Medical and Dental:						
Chief prison medical officer	1	1	1	1,100–1,250	15,000	15,000
Physician and surgeon II[j]	3.8	4	3	905–1,150	50,925	40,140
Senior dentist[j]	4.6	5	4	862,950	56,639	46,656
Supervising nurse I	1	1	1	376–458	5,232	5,232
Surgical nurse I	1.7	1	1	358–415	4,494	4,721
Graduate nurse	2	3	3	341–395	12,685	13,092
Supervising clerk II	1	1	1	436–530	5,772	6,060
Senior clerk	1	1	1	325–395	4,740	4,740
Pharmacist	1	1	1	458–556	6,672	6,672
Nurse-anesthetist (intermittent)	0.5	0.5	0.5	25 day	3,150	3,150
Psychiatric Care:						
Chief psychiatrist	1	1	1	1,100–1,250	15,000	15,000
Phychiatrist II	2	2	2	905–1,150	26,400	26,400
Psychiatric resident II[k]	1.2	2	–	395–710	9,783	–
Supervising nurse I	1	1	1	376–458	5,232	5,232
Clinical psychologist II	1	1	1	530–644	6,952	7,298
Clinical psychologist I	1	1	1	376–436	4,980	5,232
Correctional classification officer III	0.5	1	1	481–584	6,840	7,008
Correctional classification officer II	2.4	3	3	436–530	17,066	17,605
Medical technician assistant	8.4	8	8	341–415	35,573	37,044
Occupational therapist II	–	1	1	415–505	4,980	5,232
Supervising clerk I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	3	3	3	281–341	12,276	12,276
Intermediate clerk	1	1	1	268–325	3,526	3,705
Intermediate typist-clerk	1.8	2	2	268–341	7,210	7,470
Education and Religion:						
Supervisor of prison education	1	1	1	613–745	8,940	8,940
Supervisor of academic instruction	1	1	1	556–676	7,666	8,048
Supervisor of vocational instruction	1	1	1	556–676	8,112	8,112
Instructor in recreation and physical education[l]	3	3	2	†	20,997	14,712
Music teacher[m]	–	1	1	†	4,442	5,496
Instructor in auto mechanics	–	1	1	†	4,740	4,980
Instructor in auto body and fender repair	2	2	2	†	14,712	14,712
Instructor in bookbinding	–	1	1	†	4,740	4,980
Instructor in carpentry	1	1	1	†	7,356	7,356
Instructor in dental technology	1	1	1	†	6,335	6,646
Instructor in mechanical drawing	1	1	1	†	6,672	6,672
Instructor in garment making	–	1	1	†	4,740	4,980
Instructor in general shop[n]	2	2	1	†	14,028	9,624
Instructor in landscape gardening	1	1	1	†	6,360	6,672
Instructor in vocational nursing	0.9	1	1	†	6,646	6,980
Instructor in printing	1	1	1	†	7,356	7,356
Instructor in shoemaking	0.9	1	1	†	7,356	7,356
Instructor in sheet metal[o]	1	1	1	†	7,356	7,356
Librarian IV	1	1	1	458–556	6,672	6,672
Supervising chaplain	1	1	1	530–644	7,728	7,728
Chaplain—Protestant	0.7	1	1	481–584	5,772	6,060
Chaplain—Catholic	2	2	2	481–584	13,143	13,446
Chaplain—Jewish (intermittent)	0.3	0.3	0.3	481–584	1,924	1,924
Supervising clerk I	–	1	1	376–458	4,512	4,740
Sabbatical leave	–	(0.8)	(0.8)	–	4,125	4,125

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[j] 1 physician and surgeon II and 1 senior dentist position transferred to the Medical Facility with the reception-guidance center to care for newly received inmates.

[k] These positions abolished due to a change in the resident training program for psychiatrists.

[l] 1 position transferred to Departmental Administration July 1, 1957, to serve as judo instructor for the departmental training program, education program, and it is more properly budgeted there.

[m] This position established in lieu of contracting for this service from the local school district, and is considered part of the academic education program. Financed by transferring operating expense funds.

[n] 1 position transferred to the Medical Facility and budgeted in the reception-guidance center function as part of the vocational testing program.

[o] Transferred from maintenance and operation of plant to place instructor classes in the proper function.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Classification and Parole:				SALARY RANGE		
Correctional classification officer IV	2	2	2	$530–644	$14,680	$15,026
Correctional classification officer II	5	5	5	436–530	31,180	31,675
Correctional classification officer I	3.9	3	3	415–505	17,829	18,180
Student professional assistant	0.8	1	1	243–295	2,916	2,916
Prison records officer III	1	1	1	458–556	6,672	6,672
Prison records officer II [p]	2	2	1	415–505	12,120	6,060
Senior stenographer-clerk [q]	2	2	1	325–395	9,309	4,740
Senior typist-clerk (condemned row cases) [r]	1	1	–	325–395	4,126	–
Senior clerk	5	5	5	325–395	23,662	23,700
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	5.4	6	6	281–341	23,346	23,888
Intermediate typist-clerk [s]	15.5	12	8	268–341	43,083	33,339
Intermediate file clerk	3.9	4	4	268–325	14,712	15,060
Intermediate clerk [t]	3	3	2	268–325	11,700	7,800
Overtime (group counseling)	(10.2)	(1.2)	(1.8)	(830)	5,037	7,820
Intensive Treatment:						
Correctional classification officer IV	–	1	1	530–644	3,180	6,516
Clinical psychologist II	–	1	1	530–644	6,360	6,672
Correctional classification officer II	–	7	7	436–530	36,624	38,472
Intermediate typist-clerk	–	3	3	268–341	9,882	10,368
Totals, Positions Now Authorized	450.9	463.8	441.8	$2,252,194	$2,494,430	$2,427,115
Proposed New Positions:						
Custodial and Personal Care:						
Correctional officer	–	–	1	341–415	–	4,194
Education and Religion:						
Instructor in janitorial services	–	–	1	†	–	5,232
Instructor in painting	–	–	1	†	–	5,232
Intensive Treatment:						
Psychiatrist II	–	–	0.2	905–1,150	–	2,172
Estimated salary savings	–	*—3.5*	*—4.7*	–	*—33,500*	*—76,400*
Totals, Salaries and Wages	450.9	460.3	440.3	$2,252,194	$2,460,930	$2,367,545
OPERATING EXPENSES						
Custodial and personal				$38,481	$30,280	$30,005
Medical and dental				48,676	48,800	44,175
Special medical consultant service				10,500	10,500	10,500
Education, religion, and recreation				26,855	27,000	38,135
Contractual academic instructional services [u]				(137,601)	120,092	118,985
Parole and discharge allowance				32,965	31,990	31,990
Classification and parole				3,781	3,000	3,530
Intensive treatment				–	650	650
Photography				3,446	3,295	1,465
Totals, Operating Expenses				$164,704	$275,607	$279,435
EQUIPMENT						
Custodial and personal—replacement				$2,590	$2,638	$1,955
Custodial and personal—additional				224	145	369
Medical and dental—replacement				183	–	362
Medical and dental—additional				2,395	–	2,755
Education and religion—replacement				3,062	5,202	3,097
Education and religion—additional				2,598	8,732	2,788
Classification and parole—replacement				1,847	3,872	2,720
Classification and parole—additional				2,168	3,822	2,114
Photography—replacement				398	65	51
Photography—additional				–	294	30

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[p] Transferred to the Medical Facility to supervise the Departmental Identification Unit, which is being moved to that institution.

[q] Transferred to the Medical Facility and reclassified to prison records officer I. This position has been employed on reception-gui ance center records work, and will be budgeted in the reception function at the Medical Facility.

[r] Transferred to the administration function as work on condemned row cases is more properly budgeted there.

[s] 2 positions transferred to the Medical Facility and budgeted in the reception function as they have been doing reception-guidanc center work. 2 other positions abolished January 1, 1957 on the basis of the accepted work load formula.

[t] Transferred to the administration function as this position serves as receptionist in the warden's office.

[u] The 1957-58 amount includes a contingency of $18,666 to be used as needed on a department-wide basis.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
EQUIPMENT—Continued						
Recreation—replacement				–	$670	$379
Recreation—additional				–	75	436
Miscellaneous—replacement				–	1,000	1,000
Miscellaneous—additional				–	750	750
Totals, Equipment				$15,465	$27,265	$18,806
Totals, Care and Welfare				$2,432,363	$2,763,802	$2,665,786
REIMBURSEMENTS						
Advances to paroled and discharged prisoners				*—1,410*	*—1,410*	*—1,410*
Dental laboratory services to other agencies				*—3,857*	*—4,000*	*—4,000*
Net Totals, Care and Welfare				$2,427,096	$2,758,392	$2,660,376
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Chief engineer I	1	1	1	458–530	6,012	6,310
Instructor in sheet metal work [v]	–	–	–	†	–	–
Carpenter foreman	3	3	3	458–530	18,180	19,080
Carpenter	1	1	1	415–481	5,496	5,772
Painter foreman	1.4	1	1	458–530	6,060	6,360
Plumber foreman	1	1	1	458–530	6,060	6,360
Millman	1	1	1	415–481	5,342	5,611
Cement finisher	1	1	1	415–481	5,496	5,772
Locksmith	1	1	1	415–481	5,496	5,772
Maintenance of Grounds:						
Quarry foreman	1	1	1	415–505	6,060	6,060
Supervising groundsman	1	1	1	376–458	4,980	5,232
Light, Heat, and Power:						
Electrician foreman	2	2	2	458–530	12,081	12,679
Water and sewage plant supervisor	1	1	1	436–505	5,542	5,820
Stationary fireman	2	2	2	358–436	10,464	10,464
Fire Protection:						
Institution fire fighter (8 intermittent)	(0.8)	(0.8)	(0.8)	341–415	4,032	4,032
Automobile and Truck Operation:						
Automotive maintenance foreman	1	1	1	458–556	6,060	6,360
Automobile mechanic	1	1	1	415–505	5,496	5,772
Totals, Positions Now Authorized	20.4	20	20	$123,165	$121,377	$125,976
Proposed New Positions:						
Maintenance of Structures:						
Stationary engineer	–	–	1	415–481	–	4,980
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—4,000*	*—8,600*
Totals, Salaries and Wages	20.4	19.5	20.5	$123,165	$117,377	$122,356
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$82,906	$96,900	$95,735
Special Repairs and Maintenance:						
Replace feedwater system in boiler plant				2,798	–	–
Repaint, replaster, and replace floor covering in officers and guards quarters				2,499	–	–
Replacement of flush valves				–	5,125	5,125
Reroof furniture factory				–	3,805	–
Reroof hay barn				–	2,170	–
Maintenance of grounds				1,173	1,200	1,200
Light, heat, and power				282,343	291,345	291,345
Fire protection				1,060	1,060	1,060
Water and sewage				72,419	73,620	73,620
Automobile—operation				28,756	28,290	28,290
Totals, Operating Expenses				$473,954	$503,515	$496,375
EQUIPMENT						
Maintenance of structures—replacement				$5,654	$3,908	$6,477
Maintenance of structures—additional				1,607	1,625	89
Maintenance of grounds—replacement				336	185	200
Light, heat, and power—replacement				124	–	–
Light, heat, and power—additional				71	694	–
Fire protection—replacement				2,494	2,409	2,030

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[v] Transferred to care and welfare to place instructor classes in proper function.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT—Continued						
Fire protection—additional				$195	$649	$898
Automobile—replacement				1,287	1,904	1,789
Automobile—additional				200	477	383
Miscellaneous—replacement				–	850	1,000
Miscellaneous—additional				–	600	600
Totals, Equipment				$11,968	$13,301	$13,466
Totals, Maintenance and Operation of Plant				$609,087	$634,193	$632,197
REIMBURSEMENTS						
Services to Correctional Industries:						
Utilities furnished				*—37,118*	*—47,320*	*—47,320*
Truck and automobile services				*—8,173*	*—8,000*	*—8,000*
Motor vehicle fuel tax refunds				*—1,303*	*—1,300*	*—1,300*
Net Totals, Maintenance and Operation of Plant				$562,493	$577,573	$575,577
TOTALS, INSTITUTIONAL OPERATIONS				$4,434,310	$4,784,696	$4,640,107
RECEPTION-GUIDANCE CENTER [w]						
SALARIES AND WAGES				SALARY RANGE		
Associate prison warden	1	1	–	$745–905	$9,199	–
Chief psychiatrist	1	1	–	1,100–1,250	15,000	–
Psychiatrist II	0.8	1	–	905–1,150	13,600	–
Clinical psychologist II	3	3	–	530–644	22,296	–
Correctional classification officer III	0.7	2	–	481–584	12,651	–
Correctional classification officer II	8.8	9	–	436–530	53,746	–
Student professional assistant	0.7	1	–	243–295	2,988	–
Supervising clerk I	1	1	–	376–458	5,496	–
Senior clerk	0.9	1	–	325–395	4,350	–
Intermediate stenographer-clerk	2.9	3	–	281–341	11,313	–
Intermediate typist-clerk	6.7	7	–	268–341	24,897	–
Intermediate clerk	2	2	–	268–325	7,800	–
Totals, Positions Now Authorized	29.5	32	–	$155,178	$183,336	–
Estimated salary savings	–	*—1.2*	–	–	*—6,000*	–
Totals, Salaries and Wages	29.5	30.8	–	$155,178	$177,336	–
OPERATING EXPENSES						
Office				$5,281	$5,400	$1,350
Traveling—in-state				326	500	–
Postage				642	695	175
Testing material				2,461	2,530	630
Totals, Operating Expenses				$8,710	$9,125	$2,155
EQUIPMENT						
Office—replacement				$1,124	–	–
Office—additional				1,575	$63	–
Miscellaneous—replacement				–	150	–
Miscellaneous—additional				–	100	–
Totals, Equipment				$2,699	$313	–
Totals, Reception-Guidance Center				$166,587	$186,774	$2,155
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime				$5,510	–	–
OPERATING EXPENSES						
Clothing				$6,558	–	–
INMATE PAY-WORK PROJECTS						
Payments to inmates for fire fighting				$10,860	–	–
Totals, Emergency Forest Fire Suppression				$22,928	–	–
REIMBURSEMENTS						
Services to United States Forest Service				*—18,393*	–	–
Services to Division of Forestry				*—38,823*	–	–
Net Totals, Emergency Forest Fire Suppression				—$34,288	–	–

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[w] Transferred to the Medical Facility, Vacaville, effective July 1, 1957.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CAMP SUPERVISION						
SALARIES AND WAGES				SALARY RANGE		
Correctional captain	1	1	1	$556–676	$8,112	$8,112
Correctional classification officer II	0.9	1	1	436–530	6,360	6,360
Supervising cook II	1	1	1	395–481	5,726	5,772
Intermediate stenographer-clerk	1	1	1	281–341	3,810	3,996
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Correctional officer (truck driver)	1	1	1	341–415	4,980	4,980
Overtime (transportation)	(0.3)	(0.3)	(0.3)	(873)	1,200	1,500
Totals, Positions Now Authorized	5.9	6	6	$30,908	$34,088	$34,620
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—400*	*—1,700*
Totals, Salaries and Wages	5.9	5.8	5.8	$30,908	$33,688	$32,920
OPERATING EXPENSES x						
Office				$1,840	$1,875	$2,450
Automobile—operation				2,568	2,570	5,120
Totals, Operating Expenses				$4,408	$4,445	$7,570
Totals, Camp Supervision				$35,316	$38,133	$40,490
HIGHWAY ROAD CAMPS						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	2	2	2	$458–556	$13,007	$13,368
Correctional officer	8	10	10	341–415	47,148	48,016
Totals, Positions Now Authorized	10	12	12	$50,260	$60,155	$61,384
Proposed New Positions:						
Chaplain—intermittent	–	–	0.4	$481–584	–	$1,560
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—700*	*—1,500*
Totals, Salaries and Wages	10	11.7	12.1	$50,260	$59,455	$61,444
OPERATING EXPENSES						
Feeding				$41,533	$49,075	$49,075
Clothing				8,510	10,280	10,280
Housekeeping and laundry				1,497	2,475	2,475
Custodial and personal care				1,048	2,935	2,935
Education and library				198	500	500
Recreation				1,906	2,000	700
Light, heat, and power				14,151	14,150	14,150
Transportation				3,928	3,930	3,930
Totals, Operating Expenses				$72,771	$85,345	$84,045
EQUIPMENT						
Feeding—replacement				$96	$1,143	$55
Housekeping and laundry—replacement				792	1,287	474
Housekeeping and laundry—additional				395	–	2,288
Education and library—additional				42	–	700
Motor vehicle operation—replacement				–	–	1,625
Totals, Equipment				$1,325	$2,430	$5,142
INMATE PAY-WORK PROJECTS				$20,302	$21,180	$21,325
Totals, Highway Road Camps				$144,658	$168,410	$171,956
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,855*	*—6,000*	*—6,000*
Net Totals, Highway Road Camps				$140,803	$162,410	$165,956
FEDERAL FORESTRY CAMPS y						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	0.3	–	–	$458–556	–	–
Correctional officer	1.2	–	–	341–415	–	–
Totals, Salaries and Wages	1.5	–	–	$8,209	–	–

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x Transferred from highway road camps and state forestry camps operating expenses.

y The 1 seasonal camp originally estimated for the 1956-57 Fiscal Year will not open.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FEDERAL FORESTRY CAMPS—Continued						
OPERATING EXPENSES						
Feeding				$3,827	–	–
Clothing				183	–	–
Housekeeping and laundry				22	–	–
Custodial and personal care				134	–	–
Transportation				369	–	–
Totals, Operating Expenses				$4,535	–	–
INMATE PAY-WORK PROJECTS				$3,029	–	–
Totals, Federal Forestry Camps				$15,773	–	–
REIMBURSEMENTS						
Services to Employees:						
Meals				*—720*	–	–
Net Totals, Federal Forestry Camps				$15,053	–	–
STATE FORESTRY CAMPS [z]						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	2	2	3	$458–556	$13,344	$19,788
Correctional officer	7.9	10	15	341–415	47,211	69,927
Overtime (fire fighting)	(0.8)	(0.8)	(1.3)	(5,564)	5,600	5,880
Overtime (transportation)	(0.1)	(0.1)	(0.1)	(728)	500	750
Totals, Positions Now Authorized	9.9	12	18	$58,378	$66,655	$96,345
Proposed New Positions:						
Chaplain (intermittent)	–	–	0.6	481–584	–	2,340
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,300*	*—3,500*
Totals, Salaries and Wages	9.9	11.5	18.1	$58,378	$65,355	$95,185
OPERATING EXPENSES						
Feeding				$35,750	$54,115	$85,665
Clothing				8,248	12,090	23,660
Housekeeping and laundry				843	2,905	6,810
Custodial and personal care				1,608	3,445	5,485
Education and library				182	500	750
Recreation				2,108	2,000	1,550
Light, heat, and power				11,148	11,150	16,725
Transportation				2,622	2,620	4,135
Totals, Operating Expenses				$62,509	$88,825	$144,780
EQUIPMENT						
Office—additional				–	$493	–
Housekeeping and laundry—replacement				$256	300	–
Custodial and personal—additional				–	5,573	–
Education and library—additional				33	–	$1,050
Feeding—replacement				381	241	55
Feeding—additional				–	361	-
Automobile—replacement				–	1,175	1,600
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				–	350	100
Totals, Equipment				$670	$8,643	$2,955
INMATE PAY-WORK PROJECTS				$25,071	$32,425	$47,855
Totals, State Forestry Camps				$146,628	$195,248	$290,775
REIMBURSEMENTS						
Services to Employees:						
Meals				*—825*	*—4,000*	*—6,000*
Net Totals, State Forestry Camps				$145,803	$191,248	$284,775
TOTALS, CAMPS				$336,975	$391,791	$491,221
REIMBURSEMENTS						
Services to United States Forest Service				*—18,578*	–	–
Services to Division of Forestry				*—82,834*	*—112,365*	*—180,795*
Services to Division of Highways				*—98,861*	*—98,870*	*—98,870*
NET TOTALS, CAMPS				$136,702	$180,556	$211,556

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[z] The new camp at Crystal Creek was scheduled to open October 1, 1956, but will not now be activated until July 1, 1957, due t difficulty in obtaining site.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	581.9	599.8	552.8	$2,956,055	$3,251,978	$3,047,260	—$204,718
Proposed new positions	–	–	6.2	–	–	32,382	32,382
Estimated salary savings	–	*—7*	*—7*	–	*—51,000*	*—100,500*	*—49,500*
Totals, Salaries and Wages	581.9	592.8	552	$2,956,055	$3,200,978	$2,979,142	—$221,836
Operating expenses				2,002,549	2,184,230	2,166,446	—17,784
Equipment				54,094	63,178	57,500	—5,678
Inmate pay-work projects				88,928	83,520	100,180	16,660
TOTALS, SUPPORT				$5,101,626	$5,531,906	$5,303,268	—$228,638
REIMBURSEMENTS							
Services to employees				*—$84,128*	*—$88,825*	*—$90,825*	*$2,000*
Services to correctional industries				*—47,547*	*—70,540*	*—69,680*	*—860*
Services to other agencies				*—7,585*	*—7,720*	*—7,720*	–
Advances to paroled and discharged prisoners				*—1,410*	*—1,410*	*—1,410*	–
Services to Inmate Welfare Fund				*—156*	*—150*	*—150*	–
Services to United States Forest Service				*—36,971*	–	–	–
Services to Division of Forestry				*—121,657*	*—112,365*	*—180,795*	*68,430*
Services to Division of Highways				*—98,861*	*—98,870*	*—98,870*	–
Totals, Reimbursements				*—$398,315*	*—$379,880*	*—$449,450*	*—$69,570*
Net decrease in stores inventory				—45,175	–	–	–
NET TOTALS, SUPPORT				$4,658,136	$5,152,026	$4,853,818	—$298,208

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rental of buildings to Correctional Industries	$39,310	$39,170	$39,170
Miscellaneous	6,127	1,500	1,500
Totals, Revenue	$45,437	$40,670	$40,670

Department of Corrections

STATE PRISON AT SOLEDAD

A medium security institution for prisoners of the more stable type who can benefit from agricultural, vocational, and other work programs.

Located Near Soledad, Monterey County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Institution operations	$2,585,462	$2,889,797	$3,037,101	$147,304
Camps	91,108	121,497	126,957	5,460
Emergency forest fire suppression	—23,464	–	–	–
TOTALS, SUPPORT	$2,653,106	$3,011,294	$3,164,058	$152,764
Net increase in stores inventory	34,052	–	–	–
Contributions to State Employees' Retirement Fund	133,169	146,800	155,650	8,850
TOTAL EXPENDITURES FOR SUPPORT	$2,820,327	$3,158,094	$3,319,708	$161,614 (5.1%)

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
General Fund			
SUPPORT			
Budget Act appropriation	$2,765,060	$2,889,740	$3,164,058
Allocation from Emergency Fund	–	18,814	–
Allocations from Salary Increase Fund	30,610	102,740	–
Total Available	$2,795,670	$3,011,294	$3,164,058
Unexpended balance, estimated savings	—108,512 [a]	–	–
TOTALS, SUPPORT	$2,687,158	$3,011,294	$3,164,058
Contributions to State Employees' Retirement Fund	133,169	146,800	155,650
TOTAL EXPENDITURES FOR SUPPORT	$2,820,327	$3,158,094	$3,319,708

GENERAL ANALYSIS	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*358.3*	*375*	*397.8*	*22.8*
POPULATION AND UNIT COSTS				
Institution Operations:				
Average inmate population	2,093	2,050	2,050	–
Cost per inmate [b]	$1,336	$1,475	$1,551	$76 (5.2%)
State Forestry Camp Operations:				
Average inmate population	155	150	150	–
Cost per inmate	$1,532	$1,650	$1,684	$34 (2.1%)
Federal Forestry Camp Operation:				
Average inmate population	21	25	25	–
Cost per inmate	$1,975	$2,553	$2,568	$15 (0.6%)

Analysis

Institution average population is estimated to decrease 43 or 2.1 percent in both the 1956-57 and 1957-58 Fiscal Years from the 1955-56 Fiscal Year. The increase in per capita costs of $76 is mainly due to proposed new positions, net cost of salary increases and increased equipment costs.

The new intensive treatment program at a cost of $37,299 is proposed to begin January 1, 1958, at this institution. Also, this budget proposes to provide minimum staffing for the hospital.

SALARIES AND WAGES: The increased cost of $116,044 is mainly due to salary increases partially offset by increased estimated salary savings, and to 24.8 proposed new positions.

Positions Transferred:

1 Accountant-auditor I	$4,512

To provide a position to aid with the increased accounting and equipment procurement work load due to the new 1,200 capacity satellite now under construction at this institution. It will become a part of the staff of that facility when it is activated the first part of the 1958-59 Fiscal Year. This position is being established in the 1956-57 Fiscal Year and a similar position has been deleted from the Deuel Vocational Institution.

Proposed New Positions:

1 Correctional lieutenant	$5,496

To provide a post of watch supervisor on the second shift, 7 days a week, at the barracks. This position is provided for all other institutions and is explained further in the general analysis of the departmental summary.

1 Correctional sergeant	4,740

To provide relief for the above watch lieutenant post, as well as relief for the instructor in recreation and physical education which is explained further in the general analysis of the departmental summary.

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[a] Composed of savings in salaries and wages, $30,776; operating expenses, $66,269; equipment, $985; inmate pay-work projects, $2,358; and excess reimbursements, $8,124.

[b] Including cost of academic education program in all 3 fiscal years.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

Proposed New Positions—Continued

3 Correctional officer for the hospital $12,582

To provide 3 posts for custodial coverage 24 hours a day, 7 days a week for the 44-bed, 2-story hospital. The entire staff, including the proposed new positions which will be located on the second floor, will be assigned as follows:

Post	Total	Shifts 12 m.-8 a.m.	Shifts 8 a.m.-4 p.m.	Shifts 4 p.m.-12 m.	Relief
Supervising nurse (surgery and general nursing)	1	–	1	–	–
Barracks	1	–	1	–	–
Outpatient clinic	1	–	1	–	–
Pharmacy and X-ray	1	–	1	–	–
Correctional sergeant (entrance)	1	–	1	–	–
Hospital (general nursing)	2	1	–	1	–
Hospital (second floor)	3	1*	1*	1*	–
Relief	5	–	–	–	5
Totals	15	2	6	2	5
Positions now authorized	10				
Additional positions required	5				

2 positions for each of the 2 night shifts will permit 1 person to remain in the hospital when the other is called out to cell blocks.

1 Correctional officer (receiving and release) $4,194

To provide an additional post for the receiving and release function 5 days a week. Due to increased movement, 1 position in addition to the sergeant post now budgeted is required to meet the work load of this activity.

1 Correctional officer (kitchen and mess hall) 4,194

This proposed additional post on a 7-day-a-week basis would allow 2 officers for each of the 2 shifts, and 1 sergeant, who would overlap the 2 officers shifts, for over-all supervision. This plan has been effective in other institutions and is the accepted method of operation.

3 Correctional officer 12,582

These positions are required for relief of the above 5 posts.

1 Correctional classification officer IV 3,180
1 Clinical psychologist II 3,180
7 Correctional classification officer 18,312
3 Intermediate typist-clerk 4,941
0.2 Psychiatrist II 1,086

These 12.2 positions are for the intensive treatment program to begin January 1, 1958, and are explained in the general analysis of the departmental summary.

1 Student professional assistant 2,916

This position will provide for 2 half-time students to work at the institution, and is further explained in the general analysis of the departmental summary.

1 Supervising clerk I 4,512

To provide an institution employee to direct and instruct the inmate clerical workers, keep accurate time records on work orders, oversee and direct the maintenance warehousing, supply ordering and estimating, and supervise the preventive maintenance system.

0.6 Chaplain service (state forestry camps) 2,340

This service is explained in the general analysis of the departmental summary.

OPERATING EXPENSES: The net increase in operating expenses of $4,224 is due to several minor adjustments.

EQUIPMENT: The increase of $31,942 includes the following significant items: equipment for the intensive treatment program, $8,855; automotive replacement, $19,289; 1 welder, $1,200; technical books, $2,750; and a power mower, $1,022.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION							
SALARIES AND WAGES							
Executive:							
Superintendent	0.9	1	1	$1,150–1,250		$13,800	$14,400
Senior stenographer-clerk	0.7	1	1	325–395		3,900	4,092
Business Office:							
Prison business manager	1	1	1	745–905		9,735	10,221
Commissary manager II	0.8	1	1	481–584		6,516	6,840
Accounting officer (state institution)	1	1	1	505–613		7,356	7,356
Accountant-auditor I[c]	–	1	1	376–458		2,632	4,740
Accounting technician III	0.2	1	1	376–458		4,512	4,740
Accounting technician II	1	2	2	325–395		8,640	8,832

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[c] Transferred from Deuel Vocational Institution December 31, 1956, to aid in preparing for the new 1,200-capacity satellite unit. This position will become a part of the staff of the new satellite.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Office—Continued				SALARY RANGE		
Storekeeper II	1	1	1	$376–481	$5,496	$5,496
Storekeeper I	0.9	1	1	325–395	3,900	4,092
Property clerk II	1	1	1	358–436	5,232	5,232
Supervising clerk I	1	1	1	376–458	5,085	5,342
Intermediate account clerk	1.3	2	2	268–325	6,588	6,912
Senior typist-clerk	0.9	1	1	325–395	4,177	4,386
Bookkeeping machine operator I	2	2	2	268–325	7,485	7,680
Intermediate typist-clerk	1	1	1	268–341	3,320	3,484
Totals, Positions Now Authorized	14.7	19	19	$78,647	$98,374	$103,845
Estimated salary savings	–	*—1*	*—0.5*	–	*—4,000*	*—2,000*
Totals, Salaries and Wages	14.7	18	18.5	$78,647	$94,374	$101,845
OPERATING EXPENSES						
Office				$7,538	$7,690	$7,690
Printing				490	520	520
Telephone and Telegraph:						
Exchange charges				3,459	3,460	3,460
Long distance toll charges				2,673	2,675	2,675
Telegraph and teletype				165	165	165
Postage				2,789	2,770	2,770
Freight, cartage, and express				4,920	5,215	5,315
Traveling—in-state				5,346	6,440	7,690
Totals, Operating Expenses				$27,380	$28,935	$30,285
EQUIPMENT						
Executive—additional				–	–	$300
Business office—replacement				$48	$50	50
Business office—additional				22	50	438
Totals, Equipment				$70	$100	$788
INMATE PAY-WORK PROJECTS						
Payments to inmates for productive work on institutional work projects				$13,446	$14,446	$14,830
Totals, Administration				$119,543	$137,855	$147,748
REIMBURSEMENTS						
Administrative services to correctional industries				*—1,269*	*—1,275*	*—1,275*
Net Totals, Administration				$118,274	$136,580	$146,473
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$6,110	$6,412
Supervising cook II	1.4	2	2	395–481	11,180	11,452
Supervising cook I	5.6	6	6	341–415	28,721	29,164
Instructor in baking	1	1	1	†	6,672	6,672
Butcher—meat cutter II	1	1	1	341–415	4,980	4,980
Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	(242)	400	400
Overtime (culinary)	(0.4)	–	–	(1,432)	–	–
Clothing:						
Storekeeper II	1	1	1	376–481	4,980	5,232
Storekeeper I	1	1	1	325–395	4,607	4,740
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,085	5,342
Correctional officer	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	14	15	15	$68,982	$77,715	$79,374
Estimated salary savings	–	*—0.5*	*—0.2*	–	*—3,000*	*—2,680*
Totals, Salaries and Wages	14	14.5	14.8	$68,982	$74,715	$76,694
OPERATING EXPENSES						
Feeding				$450,878	$474,195	$474,195
Clothing—resident				65,425	67,365	72,540
Clothing—parole				24,445	44,510	40,680
Housekeeping				23,718	22,850	25,705
Laundry				7,462	6,940	9,075
Totals, Operating Expenses				$571,928	$615,860	$622,195

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† Salary range determined by education and experience in accordance with "Range and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$631	$1,420	$1,307
Feeding—additional				342	532	115
Housekeeping—replacement				–	–	3,631
Housekeeping—additional				–	–	164
Laundry—replacement				–	–	100
Laundry—additional				–	4,810	291
TOTALS, EQUIPMENT				$973	$6,762	$5,608
Totals, Support and Subsistence				$641,883	$697,337	$704,497
REIMBURSEMENTS						
Services to Employees:						
Meals				*—9,959*	*—10,600*	*—10,600*
Rentals of living quarters				*—24,625*	*—26,070*	*—26,070*
Laundry and dry cleaning				*—3,485*	*—3,670*	*—3,500*
Net Totals, Support and Subsistence				$603,814	$656,997	$664,327
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1.9	2	2	$745–905	$21,505	$21,720
Correctional captain	1.9	2	2	556–676	15,439	15,809
Correctional lieutenant	12	12	12	458–556	80,064	80,064
Correctional sergeant	37	37	37	395–481	207,647	212,163
Correctional officer [d]	175.7	178	175	341–415	832,958	843,517
Intermediate clerk (mail room)	2	2	2	268–325	7,515	7,695
Overtime (night school area)	(0.2)	(0.2)	(0.4)	(790)	830	1,660
Overtime (escapes)	(1.7)	(1.7)	(1.7)	(7,030)	7,000	7,000
Temporary help (in-service training)	(3.1)	(3.1)	(3.1)	(10,998)	11,500	11,500
Temporary help (military leave)	(0.2)	(0.2)	(0.2)	(850)	900	900
Overtime (custodial)	(2)	–	–	(9,256)	–	–
Care and Treatment:						
Associate prison warden	1	1	1	745–905	9,423	9,893
Medical and Dental:						
Chief prison medical officer	0.6	1	1	1,100–1,250	13,550	14,150
Physician and surgeon II	0.4	1	1	905–1,150	10,860	11,400
Psychiatrist II	0.3	1	1	905–1,150	4,256	11,400
Senior dentist	2	2	2	862–950	22,800	22,800
Supervising nurse I	0.8	1	1	376–458	4,404	4,626
Medical technical assistant	6.8	7	7	341–415	32,087	33,138
Senior clerk	0.5	1	1	325–395	3,900	4,092
Education and Religion:						
Supervisor of prison education	1	1	1	613–745	7,356	7,728
Supervisor of vocational instruction	1	1	1	556–676	8,112	8,112
High school teacher	1	1	1	†	6,110	6,412
Instructor in agriculture	1	2	2	†	12,096	12,336
Instructor in auto mechanics	1.6	1	1	†	5,496	5,772
Instructor in mill and cabinet work	1	1	1	†	6,672	6,672
Instructor in plumbing	1	1	1	†	6,672	6,672
Instructor in machine shop practices	1	1	1	†	7,066	7,356
Instructor in general shop	1.7	2	2	†	11,386	11,960
Instructor in sheet metal work	1	1	1	†	7,211	7,356
Instructor in auto body and fender repair	1	1	1	†	5,749	6,036
Instructor in electrical work	1	1	1	†	5,988	6,285
Instructor in welding	1	1	1	†	6,310	6,620
Instructor in carpentry	1	1	1	†	5,844	6,135
Librarian III	0.7	1	1	415–505	4,980	5,232
Instructor in recreation and physical education	1	1	1	†	7,008	7,008
Senior clerk	0.8	1	1	325–395	4,160	4,368
Chaplain—Jewish (intermittent)	0.1	0.2	0.2	481–584	1,048	1,048
Chaplain—Protestant	1	1	1	481–584	7,008	7,008
Chaplain—Catholic	0.9	1	1	481–584	5,988	6,285
Sabbatical leave	–	(0.8)	(0.8)	–	3,125	3,125

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[d] 3 correctional officers to be transferred to Maintenance and Operation of Plant on July 1, 1957, and reclassified to maintenance classes.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Classification and Parole:				SALARY RANGE		
Correctional classification officer IV	1	1	1	$530–644	$7,240	$7,604
Supervising psychiatric social worker II[e]	–	1	–	–	5,256	–
Correctional classification officer II	3	3	3	436–530	18,266	18,805
Correctional classification officer I	3.8	4	4	415–505	22,544	23,220
Prison records officer II	0.9	1	1	415–505	5,844	6,060
Senior stenographer-clerk	1	2	2	325–395	8,640	8,832
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	1	1	281–341	3,780	3,964
Intermediate typist-clerk	11.6	12	12	268–341	42,059	43,839
Intermediate clerk	1	1	1	268–325	3,294	3,456
Junior typist-clerk	2	1	1	243–295	3,203	3,359
Overtime (group counseling)	–	(1)	(1)	–	3,650	5,305
Totals, Positions Now Authorized	290	297.2	293.2	$1,403,857	$1,550,539	$1,582,237
Proposed New Positions:						
Custodial and Personal Care:						
Correctional lieutenant	--	–	1	458–556	–	5,496
Correctional sergeant	–	–	1	395–481	–	4,740
Correctional officer	–	–	8	341–415	–	33,552
Student professional assistant	–	–	1	243–295	–	2,916
Intensive Treatment (effective January 1, 1958):						
Correctional classification officer IV	–	–	1	530–644	–	3,180
Clinical psychologist II	–	–	1	530–644	–	3,180
Correctional classification officer II	–	–	7	436–530	–	18,312
Psychiatrist II	–	–	0.2	905–1,150	–	1,086
Intermediate typist-clerk	–	–	3	268–341	–	4,941
Estimated salary savings	–	*—5*	*—5*	–	*—30,000*	*—50,500*
Totals, Salaries and Wages	290	292.2	311.4	$1,403,857	$1,520,539	$1,609,140
OPERATING EXPENSES						
Custodial and personal care				$16,560	$16,560	$16,760
Medical care				34,961	40,904	34,300
Education and religion				27,993	28,775	30,375
Contractual academic instructional services[f]				(84,878)	88,669	88,669
Recreation				5,018	5,125	6,075
Parole and discharge				24,498	28,650	27,520
Intensive treatment				–	–	925
Classification and parole				2,956	2,785	2,785
Totals, Operating Expenses				$111,986	$211,468	$207,409
EQUIPMENT						
Custodial and personal care—replacement				–	$150	$375
Custodial and personal care—additional				$2,754	434	470
Medical—replacement				–	290	407
Medical—additional				364	571	2,061
Education—replacement				325	332	2,340
Education—additional				824	2,166	5,387
Religion—replacement				26	–	185
Religion—additional				692	499	535
Recreation—replacement				750	–	–
Recreation—additional				–	200	–
Classification and parole—additional				895	–	150
Intensive treatment—additional				–	–	8,855
Miscellaneous—replacement				493	300	400
Miscellaneous—additional				92	100	–
Totals, Equipment				$7,215	$5,042	$21,165
Totals, Care and Welfare				$1,523,058	$1,737,049	$1,837,714
REIMBURSEMENTS						
Services to Correctional Industries:						
Custodial supervision of inmates in productive enterprises				*—8,592*	*—10,310*	*—10,310*
Net Totals, Care and Welfare				$1,514,466	$1,726,739	$1,827,404

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[e] This position was temporarily established in the current year to supervise the group counseling program in all institutions, and proposed as a new position in the departmental administration budget in 1957-58 Fiscal Year. It is financed in the curre year by curtailing the overtime funds for group counseling at the various institutions.

[f] Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Cod

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	0.4	1	1	$584–710	$7,008	$7,356
Plumber foreman g	–	–	1	458–530	–	5,496
Locksmith	1	1	1	415–481	5,496	5,772
Carpenter foreman	1	1	1	458–530	6,060	6,360
Maintenance mechanic g	–	–	1	415–481	–	4,980
Painter foreman	0.9	1	1	458–530	6,060	6,360
Building maintenance man g	–	–	1	325–395	–	3,996
Painter	1	1	1	415–481	4,940	5,190
Correctional officer h	–	1	–	341–415	3,141	–
Overtime (maintenance)	–	–	–	(159)	–	–
Maintenance of Grounds:						
Supervising groundsman	0.5	1	1	376–458	5,364	5,496
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	5,749	6,036
Electrician foreman	1	1	1	458–530	4,980	5,232
Electrican	0.9	1	1	415–481	4,820	5,064
Stationary engineer	1.4	1	1	415–481	5,496	5,772
Stationary fireman	2	2	2	358–436	9,744	9,972
Fire Protection:						
Correctional sergeant	1	1	1	395–481	5,749	5,772
Institution fire fighter (8 intermittent)	(0.8)	(0.8)	(0.8)	341–415	4,032	4,032
Water, Plumbing, and Sewage:						
Water and sewage plant supervisor	1	1	1	436–505	5,772	6,060
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	458–556	6,060	6,360
Mechanic's helper	1	1	1	310–376	4,028	4,228
Correctional officer	2.7	2	2	341–415	9,960	9,960
Totals, Positions Now Authorized	17.8	19	21	$94,470	$104,459	$119,494
Proposed New Positions:						
Maintenance of Structures:						
Supervising clerk I	–	–	1	376–458	–	4,512
Estimated salary savings	–	*—0.3*	*—1*	–	*—3,000*	*—8,500*
Totals, Salaries and Wages	17.8	18.7	21	$94,470	$101,459	$115,506
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$26,963	$34,080	$39,855
Special Repairs and Maintenance:						
Replace defective roof materials				2,545	725	–
Maintenance of grounds				3,219	2,960	2,960
Light, heat, and power				207,207	211,350	210,350
Fire protection				313	325	325
Water, plumbing, and sewage				13,900	14,180	14,180
Motor vehicle—operation				12,513	11,810	10,308
Totals, Operating Expenses				$266,660	$275,430	$277,978
EQUIPMENT						
Structures and grounds—replacement				–	$235	$1,382
Structures and grounds—additional				$210	1,614	1,434
Light, heat, and power—replacement				–	–	915
Light, heat, and power—additional				283	1,970	964
Fire protection—replacement				–	1,003	1,406
Fire protection—additional				–	210	125
Water, plumbing, and sewage—replacement				2,586	2,600	1,073
Water, plumbing, and sewage—additional				–	1,360	115
Automotive—replacement				4,275	4,990	19,289
Automotive—additional				1,500	–	–
Miscellaneous—replacement				230	250	300
Miscellaneous—additional				245	400	450
Totals, Equipment				$9,329	$14,632	$27,453
Totals, Maintenance and Operation of Plant				$370,459	$391,521	$420,937
REIMBURSEMENTS						
Services to Correctional Industries:						
Use of trucks and autos				*—4,643*	*—4,660*	*—4,660*
Utilities and materials furnished				*—16,908*	*—17,380*	*—17,380*
Net Totals, Maintenance and Operation of Plant				$348,908	$369,481	$398,897
TOTALS, INSTITUTIONAL OPERATIONS				$2,585,462	$2,889,797	$3,037,101

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[g] Correctional officers to be transferred from care and welfare on July 1, 1957, and reclassified to maintenance positions.

[h] This position, financed from maintenance funds, to supervise roof repairs.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CAMP SUPERVISION						
SALARIES AND WAGES				SALARY RANGE		
Correctional captain	1	1	1	$556–676	$7,153	$7,511
Correctional officer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Intermediate account clerk	0.6	0.8	0.8	268–325	2,732	2,810
Totals, Salaries and Wages	3.6	3.8	3.8	$16,464	$18,765	$19,201
OPERATING EXPENSES[1]						
Office				$1,311	$1,400	$1,400
Transportation				874	875	875
Totals, Operating Expenses				$2,185	$2,275	$2,275
Totals, Camp Supervision				$18,649	$21,040	$21,476
STATE FORESTRY CAMPS						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	3	3	3	$458–556	$19,092	$19,728
Correctional officer	12	15	15	341–415	69,466	72,100
Overtime (fire suppression)	(0.5)	(0.5)	(0.5)	(1,691)	2,000	2,000
Overtime (transportation)	(0.1)	(0.1)	(0.1)	(3,208)	450	450
Overtime (camp supervision)	(0.5)	(0.3)	(0.3)	(1,297)	1,000	200
Totals, Positions Now Authorized	15	18	18	$78,358	$92,008	$94,478
Proposed New Positions:						
Chaplain (intermittent)	–	–	0.6	481–584	–	2,340
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—400*	*—1,500*
Totals, Salaries and Wages	15	17.9	18.4	$78,358	$91,608	$95,318
OPERATING EXPENSES						
Feeding				$52,801	$53,435	$53,435
Clothing				11,576	13,390	13,390
Housekeeping and laundry				4,689	4,740	4,740
Custodial and personal care				3,320	3,375	3,375
Recreation				2,369	3,000	1,050
Other Supplies and Expenses				4,907	750	750
Light, Heat, and Power				17,295	17,295	17,295
Transportation				3,869	2,660	2,660
Totals, Operating Expenses				$100,826	$98,645	$96,695
EQUIPMENT						
Office—replacement				–	$36	$185
Office—additional				$315	–	312
Feeding—replacement				184	1,729	2,025
Feeding—additional				–	–	630
Housekeeping—replacement				1,462	497	433
Housekeeping—additional				–	–	735
Recreation—replacement				–	–	150
Recreation—additional				–	450	1,475
Miscellaneous—replacement				–	–	100
Miscellaneous—additional				–	319	100
Totals, Equipment				$1,961	$3,031	$6,145
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, forestry projects, and as stand-by fire-suppression crews				$38,083	$35,390	$35,390
Totals, State Forestry Camps				$219,228	$228,674	$233,548
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,300*	*—4,050*	*—4,050*
Net Totals, State Forestry Camps				$215,928	$224,624	$229,498

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[1] Transferred from federal and state forestry camp operating expenses.

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FEDERAL FORESTRY CAMPS						
SALARIES AND WAGES				SALARY RANGE		
Correctional lieutenant	0.6	2	2	$458–556	$5,387	$5,387
Correctional officer	2.6	8	8	341–415	17,171	17,171
Overtime (fire fighting)	(0.1)	(0.1)	(0.1)	(1,048)	1,100	1,100
Overtime (transportation)	–	(0.1)	(0.1)	(617)	750	750
Overtime (camp supervision)	–	(0.2)	(0.2)	(750)	1,000	1,000
Totals, Positions Now Authorized	3.2	10	10	$18,224	$25,408	$25,408
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—300*	*—500*
Totals, Salaries and Wages	3.2	9.9	9.9	$18,224	$25,108	$24,908
OPERATING EXPENSES						
Feeding				$8,403	$12,640	$12,640
Clothing				795	3,330	3,330
Housekeeping and laundry				836	1,145	1,145
Custodial and personal care				526	655	655
Recreation				49	1,095	1,095
Other supplies and expense				67	230	230
Transportation				632	3,360	3,360
Totals, Operating Expenses				$11,308	$22,455	$22,455
EQUIPMENT						
Housekeeping—additional				–	–	$350
Totals, Equipment				–	–	$350
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects, and as stand-by fire suppression crews				$7,457	$6,765	$6,765
Totals, Federal Forestry Camps				$36,989	$54,328	$54,478
REIMBURSEMENTS						
Services to Employees:						
Meals				*—690*	*—1,100*	*—1,100*
Net Totals, Federal Forestry Camps				$36,299	$53,228	$53,378
TOTALS, CAMPS				$270,876	$298,892	$304,352
REIMBURSEMENTS						
Services to Division of Forestry				*—124,854*	*—128,885*	*—128,885*
Services to United States Forest Service				*—54,914*	*—48,510*	*—48,510*
NET TOTALS, CAMPS				$91,108	$121,497	$126,957
EMERGENCY FOREST FIRE SUPPRESSION						
SALARIES AND WAGES						
Overtime				$6,886	–	–
OPERATING EXPENSES						
Medical care				$80	–	–
Clothing				776	–	–
Automobile				246	–	–
Totals, Operating Expenses				$1,102	–	–
INMATE PAY-WORK PROJECTS						
Payment to inmates working as stand-by fire-suppression crews				$7,393	–	–
Totals, Emergency Forest Fire Suppression				$15,381	–	–
REIMBURSEMENTS						
Services to Division of Forestry				*—26,191*	–	–
Services to United States Forest Service				*—12,654*	–	–
Net Totals, Emergency Forest Fire Suppression				—$23,464	–	–

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	358.3	382	380	$1,765,888	$1,967,268	$2,024,037	$56,769
Proposed new positions	–	–	24.8	–	–	84,255	84,255
Estimated salary savings	–	—7	—7	–	*—40,700*	*—65,680*	*—24,980*
Totals, Salaries and Wages	358.3	375	397.8	$1,765,888	$1,926,568	$2,042,612	$116,044
Operating expenses				1,093,375	1,255,068	1,259,292	4,224
Equipment				19,548	29,567	61,509	31,942
Inmate pay-work projects				66,379	56,601	56,985	384
TOTALS, EXPENDITURES FOR SUPPORT				$2,945,190	$3,267,804	$3,420,398	$152,594
REIMBURSEMENTS							
Services to employees				*—$42,059*	*—$45,490*	*—$45,320*	*$170*
Services to correctional industries				*—31,412*	*—33,625*	*—33,625*	–
Services to Division of Forestry				*—151,045*	*—128,885*	*—128,885*	–
Services to United States Forest Service				*—67,568*	*—48,510*	*—48,510*	–
Totals, Reimbursements				*—$292,084*	*—$256,510*	*—$256,340*	*$170*
Net increase in stores inventory				34,052	–	–	–
NET TOTALS, SUPPORT				$2,687,158	$3,011,294	$3,164,058	$152,764

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rental of building to Correctional Industries	$22,184	$23,000	$23,000
Miscellaneous	1,545	550	550
Totals, Revenue	$23,729	$23,550	$23,550

Department of Corrections

DEUEL VOCATIONAL INSTITUTION

medium security institution housing young adult male offenders committed both to the Youth Authority and the Department of Corrections.

Located near Tracy, San Joaquin County

SUMMARY

General Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUPPORT				
Institution Operations	$2,214,737	$2,478,022	$2,533,537	$55,515
Reception-Guidance Center	70,284	82,358	94,409	12,051
TOTALS, SUPPORT	$2,285,021	$2,560,380	$2,627,946	$67,566
Net Decrease in Stores Inventory	—7,861	–	–	–
Contributions to State Employees' Retirement Fund	130,257	145,935	149,945	4,010
TOTAL EXPENDITURES FOR SUPPORT	$2,407,417	$2,706,315	$2,777,891	$71,576 (2.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUPPORT				
Budget Act appropriation	$2,268,697	$2,445,321	$2,627,946	
Allocations from Salary Increase Fund	63,161	96,776	–	
Allocations from Emergency Fund	–	18,283	–	
Total Available	$2,331,858	$2,560,380	$2,627,946	
Unexpended balance, estimated savings	—54,698 [a]	–	–	
TOTALS, SUPPORT	$2,277,160	$2,560,380	$2,627,946	
Contributions to State Employees' Retirement Fund	130,257	145,935	149,945	
TOTAL EXPENDITURES FOR SUPPORT	$2,407,417	$2,706,315	$2,777,891	

GENERAL ANALYSIS

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*325.7*	*329*	*335*	*6*
POPULATION AND UNIT COST				
Average Inmate Population:				
Institution	1,064	1,080	1,080	
Reception-Guidance Center	122	140	145	
Totals	1,186	1,220	1,225	
Cost per inmate [b]	$2,220	$2,424	$2,479	$55 (2.3%)

Average daily population is estimated to increase by 25 from the 1,200 currently budgeted and is composed of 145 youths in the Reception-Guidance Center plus 500 young adult felons and 580 youths in the main institution. This represents a change in the composition of the population. Young adult felons have been increased by 100 and the youth population has been reduced by the same number. A new intensive counseling unit was initiated in the 1955-56 Fiscal Year as a two-year experimental program to end June 30, 1957. The results of the study will not be available by that time, and the positions are being continued to June 30, 1958, pending the outcome of the experiment.

SALARIES AND WAGES: The increased cost of $59,852 is mainly due to salary adjustments and to 5 new positions, which are partially offset by an increase in estimated salary savings and the transfer of one position to the State Prison at Soledad.

Positions Transferred:

—1 Accountant-auditor I —$4,512

This position was originally established to help with the extra work of opening the new institution at Tracy. Subsequently, it was to be used as a budget officer. A different concept of the budget officer position is being proposed at the State Prison at San Quentin in this budget. A new 1,200 capacity satellite is under construction at the State Prison at Soledad, and this position is being transferred there in the current year to aid with the increased accounting and equipment processing work load. It will become part of the staff of the new satellite when this facility is activated.

Proposed New Positions:

2 Correctional sergeants 9,480

One position will provide a supervisory post for "K" Wing where the Reception-Guidance Center is located. The need for this position is further explained in the general analysis of the departmental summary. The other position will provide relief for the above post and for the Instructor in Recreation and Physical Education. The latter item is also discussed in the general analysis of the departmental summary.

1 Senior dentist 10,344

This position is explained in the general analysis of the departmental summary.

1 Correctional classification officer II 5,232

This position is for the Reception-Guidance Center and is needed on the basis of established work load standards.

1 Student professional assistant 2,988

This position is explained in the general analysis of the departmental summary.

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[a] Composed of savings in salaries and wages $25,650, operating expenses $30,923, equipment $1,248, inmate pay-work projects $796, and loss in reimbursements $3,919.

[b] Excluding cost of operating Reception-Guidance Center, but includes cost of feeding, housing, and other expenses of the inmates being processed therein. Academic education costs are reflected in all three years.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: The increase of $12,140 is primarily due to price increases, and to the change in allocation of expenditures between the Inmate Welfare Fund and the support budget which is explained in the general analysis of the departmental summary.

EQUIPMENT: There is a decrease of $3,426 in estimated equipment expenditures. The most significant items in the total proposed expenditure of $23,876 are a replacement dry cleaning unit for $8,000 and one replacement automobile for $1,400.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,150–1,250	$15,000	$15,000
Administrative assistant I	1	1	1	458–556	6,672	6,672
Business Office:						
Prison business manager	1	1	1	745–905	10,860	10,860
Commissary manager II	1	1	1	481–584	7,008	7,008
Storekeeper II	2	2	2	376–458	10,992	10,992
Storekeeper I	1	1	1	325–395	4,458	4,683
Accounting officer (state institution)	1	1	1	505–613	6,516	6,840
Accountant-auditor I [c]	0.9	–	–	376–458	1,880	–
Accounting technician III	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	325–395	9,233	9,480
Intermediate account clerk	1	2	2	268–325	6,738	7,073
Bookkeeping machine operator I	1	–	–	268–325	–	–
Property clerk II	1	1	1	358–436	5,232	5,232
Senior typist-clerk	1	1	1	325–395	4,531	4,740
Intermediate typist-clerk	1.6	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	0.5	–	–	281–341	–	–
Junior-intermediate typist-clerk	0.8	2	2	243–325	6,354	6,672
Totals, Positions Now Authorized	18.8	18	18	$99,662	$104,870	$104,648
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,300*	*—1,300*
Totals, Salaries and Wages	18.8	17.8	17.8	$99,662	$103,570	$103,348
OPERATING EXPENSES						
Office				$6,207	$6,330	$6,330
Telephone and Telegraph:						
Exchange charges				1,960	3,025	3,025
Long distance toll charges				1,255	1,255	1,255
Teletype and telegraph				75	85	85
Postage				2,368	2,405	2,405
Freight, cartage, and express				1,711	1,815	1,850
Traveling—in-state				4,300	4,240	4,400
Printing				616	1,000	1,000
Totals, Operating Expenses				$18,492	$20,155	$20,350
EQUIPMENT						
Office—replacement				$187	–	$221
Office—additional				35	$20	–
Miscellaneous—replacement				–	200	200
Miscellaneous—additional				101	100	100
Totals, Equipment				$323	$320	$521
INMATE PAY-WORK PROJECTS						
Payments to inmates for productive work on institutional work projects				$8,024	$8,820	$8,820
Totals, Administration				$126,501	$132,865	$133,039

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[c] Transferred to State Prison at Soledad December 1, 1956, to aid in preparing for the new 1,200 capacity satellite unit. This position will become a part of the staff of the new satellite.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$7,008	$7,008
Supervising cook II	1	1	1	395–481	5,232	5,496
Supervising cook I	4.1	5	5	341–415	22,650	23,413
Instructor in baking	1	1	1	†	7,269	7,356
Instructor in meat cutting and butchering	1	1	1	†	7,356	7,356
Temporary help (in-service training)	–	(0.1)	(0.1)	(–)	355	355
Overtime (culinary)	(0.2)	–	–	(657)	–	–
Clothing:						
Storekeeper II	1	1	1	376–458	5,496	5,496
Housekeeping:						
Storekeeper II	1	1	1	376–458	5,496	5,496
Laundry:						
Laundry supervisor II	0.8	1	1	376–458	4,531	4,760
Instructor in laundry and dry cleaning	1	1	1	†	7,356	7,356
Totals, Positions Now Authorized	11.9	13	13	$64,790	$72,749	$74,092
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,000*	*—2,000*
Totals, Salaries and Wages	11.9	12.7	12.7	$64,790	$70,749	$72,092
OPERATING EXPENSES						
Feeding				$320,280	$350,725	$353,995
Clothing—resident				30,945	44,415	44,415
Clothing—Reception-Guidance Center				13,415	7,395	6,010
Clothing—parole				22,320	27,885	28,265
Housekeeping				23,087	24,505	23,305
Laundry				8,257	8,200	8,550
Totals, Operating Expenses				$418,304	$463,125	$464,540
EQUIPMENT						
Feeding—replacement				–	$185	$725
Feeding—additional				–	595	219
Housekeeping—replacement				$6,013	5,614	309
Laundry—replacement				–	–	8,000
Miscellaneous—replacement				–	200	300
Miscellaneous—additional				91	150	150
Totals, Equipment				$6,104	$6,744	$9,703
Totals, Support and Subsistence				$489,198	$540,618	$546,335
REIMBURSEMENTS						
Meals				*—9,407*	*—9,400*	*—9,400*
Rental of living quarters				*—8,470*	*—8,470*	*—8,470*
Shoe repairs				*—633*	*—750*	*—750*
Laundry and dry cleaning				*—4,417*	*—4,415*	*—4,415*
Net Totals, Support and Subsistence				$466,271	$517,583	$523,300
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Associate prison warden	1	1	1	$745–905	$10,860	$10,860
Correctional captain	1	1	1	556–676	7,327	7,697
Correctional lieutenant	10	10	10	458–556	66,642	66,720
Correctional sergeant	24	24	24	395–481	135,824	137,407
Correctional officer	145.1	146	146	341–415	694,439	714,394
Intermediate clerk (mail)	0.9	1	1	268–325	3,400	3,570
Intermediate typist-clerk (mail)	1.1	1	1	268–325	3,735	3,900
Temporary help (in-service training)	(1.1)	(1.2)	(1.2)	(6,561)	7,190	7,190
Temporary help (military leave relief)	(0.1)	(0.2)	(0.2)	(617)	1,000	1,000
Overtime (escapes and emergencies)	(0.6)	(1.1)	(1.1)	(3,005)	5,000	5,000
Care and Treatment:						
Associate prison warden	1	1	1	745–905	10,860	10,860
Instructor in recreation and physical education	1	1	1	†	7,008	7,008

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† Salary range determined by education and experience with "Ranges and Criteria of Applications for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care:				SALARY RANGE		
Chief prison medical officer	1	1	1	$1,100–1,250	$13,800	$14,400
Chief psychiatrist, correctional facility	1	1	1	1,100–1,250	14,350	14,950
Physician and surgeon II	0.5	1	1	905–1,150	10,860	11,400
Senior dentist	1	2	2	862–950	20,731	21,765
Supervising nurse I	1	1	1	376–458	5,085	5,232
Medical technical assistant	9.4	10	10	341–415	46,614	48,171
Correctional officer	0.5	–	–	341–415	–	–
Junior-intermediate stenographer-clerk	0.9	1	1	255–341	3,151	3,307
Intermediate typist-clerk	1	1	1	268–325	3,705	3,885
Temporary help (medical)	(0.5)	–	–	(5,502)	–	–
Classification and Parole:						
Correctional classification officer IV	1	1	1	530–644	7,728	7,728
Correctional classification officer III	0.9	1	1	481–584	6,980	7,008
Correctional classification officer II	1.9	2	2	436–530	12,645	12,720
Correctional classification officer I	3.8	4	4	415–505	22,004	22,982
Chaplain—Protestant	1	1	1	481–584	7,008	7,008
Chaplain—Catholic	1	1	1	481–584	6,620	6,952
Prison records officer II	1	1	1	415–505	6,060	6,060
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	325–395	4,422	4,645
Intermediate stenographer-clerk	1	1	1	281–341	3,810	3,996
Intermediate typist-clerk	9.7	8	8	268–325	28,506	29,880
Junior-intermediate typist-clerk	1.9	4	4	243–325	13,007	13,642
Overtime—group counseling	–	(0.8)	(0.8)	–	3,520	3,230
Adjustment Center:						
Clinical psychologist II	0.8	1	1	530–644	6,360	6,672
Instructor in general shop	1	1	1	†	6,896	7,240
Occupational therapist II	0.9	1	1	415–505	4,980	5,232
Occupational therapist I	0.9	1	1	358–415	4,404	4,626
Intensive Counseling: [d]						
Correctional classification officer III	1	1	1	481–584	7,008	7,008
Correctional classification officer II	3.6	4	4	436–530	23,302	23,665
Intermediate typist-clerk	1.4	1	1	268–325	3,526	3,705
Junior-intermediate typist-clerk	0.3	1	1	243–325	3,294	3,456
Temporary help (psychological test analysis)	–	(0.3)	(0.3)	–	1,500	1,500
Totals, Salaries and Wages	236.5	241	241	$1,130,521	$1,259,901	$1,292,411
Proposed New Positions:						
Custodial and Personal Care:						
Correctional sergeant	–	–	2	395–481	–	9,480
Senior dentist	–	–	1	862–950	–	10,344
Estimated salary savings	–	*—4.2*	*—3.2*	–	*—19,500*	*—31,600*
Totals, Salaries and Wages	236.5	236.8	240.8	$1,130,521	$1,240,401	$1,280,635
OPERATING EXPENSES						
Custodial and personal care				$4,455	$5,085	$5,085
Medical care				23,015	23,015	24,515
Intensive counseling				703	1,000	1,000
Adjustment center				4,100	4,180	4,600
Recreation and religion				2,132	2,250	6,170
Paroles and discharges				11,948	10,410	10,540
Totals, Operating Expenses				$46,353	$45,940	$51,910
EQUIPMENT						
Custodial and personal care—replacement				$294	$2,270	$590
Custodial and personal care—additional				–	355	50
Medical—additional				–	–	300
Adjustment center—replacement				–	238	–
Adjustment center—additional				–	154	64
Religion—additional				–	40	–
Classification and parole—additional				3,606	187	254
Miscellaneous—replacement				186	350	500
Miscellaneous—additional				275	250	250
Totals, Equipment				$4,361	$3,844	$2,008
Totals, Care and Welfare				$1,181,235	$1,290,185	$1,334,553

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† Salary range determined by education and experience with "Ranges and Criteria of Applications for Teachers."

[d] The positions in this sub-function were to expire June 30, 1957. They are continued until June 30, 1958, pending final results the Pilot Intensive Counseling Organization study.

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Chief engineer I	1	1	1	458–530	6,360	6,360
Plumber foreman	1	1	1	458–530	6,360	6,360
Carpenter foreman	1	1	1	458–530	5,634	5,916
Locksmith	1	1	1	415–481	5,703	5,988
Painter foreman	1	1	1	458–530	6,360	6,360
Correctional officer	2.5	2	2	341–415	9,960	9,960
Overtime	(0.1)	–	–	(435)	–	–
Grounds:						
Supervising groundsman	1	1	1	376–458	5,364	5,496
Light, Heat, and Power:						
Electrician foreman	0.9	1	1	458–530	6,085	6,386
Water and sewage plant supervisor	1	1	1	436–505	6,060	6,060
Stationary engineer	1	1	1	415–481	5,772	5,772
Stationary fireman	1.3	2	2	358–436	9,636	9,858
Fire Protection:						
Correctional sergeant (fire chief and sanitarian)	1	1	1	395–481	5,772	5,772
Institution fire fighter (eight intermittent)	(8)	(8)	(8)	341–415	4,032	4,032
Motor Vehicle Operation:						
Automotive maintenance foreman	1	1	1	458–530	6,360	6,360
Correctional officer	1	1	1	341–415	4,860	4,980
Overtime (truck driving)	(0.2)	(0.2)	(0.2)	(1,188)	1,250	1,250
Totals, Positions Now Authorized	16.7	17	17	$96,360	$104,088	$105,430
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,600*	*—1,600*
Totals, Salaries and Wages	16.7	16.8	16.8	$96,360	$102,488	$103,830
OPERATING EXPENSES						
Maintenance of structures				$23,935	$26,000	$29,000
Light, heat, and power				107,903	109,550	109,550
Water, plumbing, and sewage				6,200	7,200	8,400
Maintenance of grounds				3,277	3,345	3,145
Motor vehicle—operation				13,199	13,905	13,575
Totals, Operating Expenses				$154,514	$160,000	$163,670
EQUIPMENT						
Maintenance of structures—replacement				–	$1,796	$797
Maintenance of structures—additional				–	3,053	921
Grounds—replacement				$283	318	388
Grounds—additional				–	–	826
Light, heat, and power—replacement				–	–	150
Light, heat, and power—additional				–	–	499
Fire protection—replacement				98	282	516
Fire protection—additional				–	39	259
Motor vehicle—replacement				3,105	4,865	1,400
Motor vehicle—additional				–	38	605
Miscellaneous—replacement				347	400	400
Miscellaneous—additional				73	250	250
Totals, Equipment				$3,906	$11,041	$7,011
Totals, Maintenance and Operation of Plant				$254,780	$273,529	$274,511
REIMBURSEMENTS						
Trucking services for other agencies				*—5,132*	*—1,000*	*—1,000*
Services to Correctional Industries:						
Utilities furnished				*—3,600*	*—3,600*	*—4,000*
Rental of motor vehicles				*—6,072*	*—6,100*	*—6,700*
Net Totals, Maintenance and Operation of Plant				$239,976	$262,829	$262,811
EDUCATIONAL AND VOCATIONAL TRAINING						
SALARIES AND WAGES						
Academic Training:				SALARY RANGE		
Supervisor of prison education	1	1	1	$613–745	$8,940	$8,940
Supervisor of academic instruction	1	1	1	556–676	8,112	8,112
High school teacher	4.6	5	5	†	32,860	33,449
Elementary teacher	2	2	2	†	13,691	14,002
Music teacher	1	1	1	†	7,356	7,356
Librarian III	0.8	1	1	415–505	4,980	5,232
Intermediate stenographer-clerk	1	1	1	281–341	3,660	3,840

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
EDUCATIONAL AND VOCATIONAL TRAINING—Continued						
SALARIES AND WAGES—Continued						
Vocational Training:				SALARY RANGE		
Supervisor of vocational instruction	1	1	1	$556–676	$8,112	$8,112
Instructor in shoemaking	1	1	1	†	6,784	7,008
Instructor in aircraft engine mechanics	0.4	1	1	†	5,703	5,988
Instructor in auto mechanics and machine work	1	1	1	†	6,646	6,980
Instructor in electrical work	1	1	1	†	7,356	7,356
Instructor in mattress making and upholstery	1	1	1	†	6,784	7,008
Instructor in mill and cabinet work	1	1	1	†	5,844	6,135
Instructor in machine shop practice	1	1	1	†	7,356	7,356
Instructor in air frame mechanics	0.7	1	1	†	5,588	5,868
Instructor in welding	1	1	1	†	7,356	7,356
Instructor in sheet metal work	0.8	1	1	†	5,496	5,772
Instructor in printing	1	1	1	†	6,812	7,153
Instructor in agriculture	1	1	1	†	6,012	6,310
Instructor in janitorial service	1	1	1	†	6,135	6,438
Instructor in painting	1	1	1	†	6,646	6,980
Instructor in plumbing	1	1	1	†	6,235	6,542
Instructor in plastering	1	1	1	†	6,135	6,438
Instructor in general shop	1	2	2	†	10,992	11,521
Property clerk II	0.8	1	1	358–436	4,296	4,512
Sabbatical leave	–	(1.4)	(1.4)	–	6,175	6,175
Totals, Positions Now Authorized	29.1	32	32	$167,203	$212,062	$217,939
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,500*	*—3,500*
Totals, Salaries and Wages	29.1	31.2	31.2	$167,203	$208,562	$214,439
OPERATING EXPENSES						
Contractual academic instructional services [e]				($22,141)	$28,805	$28,805
Academic training				4,132	4,700	5,200
Vocational training				27,121	27,615	27,915
Totals, Operating Expenses				$31,253	$61,120	$61,920
EQUIPMENT						
Academic—replacement				$1,560	$1,900	–
Academic—additional				–	300	–
Vocational—replacement				413	761	1,491
Vocational—additional				–	1,217	1,284
Miscellaneous—replacement				71	500	500
Miscellaneous—additional				254	200	200
Totals, Equipment				$2,298	$4,878	$3,475
Totals, Educational and Vocational Training				$200,754	$274,560	$279,834
TOTALS, INSTITUTIONAL OPERATIONS				$2,214,737	$2,478,022	$2,533,537
RECEPTION-GUIDANCE CENTER						
SALARIES AND WAGES				SALARY RANGE		
Psychiatrist II	–	1	1	$905–1,150	$10,860	$11,400
Clinical psychologist II	1	1	1	530–644	7,728	7,728
Correctional classification officer III	0.5	1	1	481–584	6,210	6,516
Correctional classification officer II	2.5	2	2	436–530	12,372	12,670
Instructor in general shop	1	1	1	†	6,285	6,594
Elementary teacher	1	1	1	†	6,568	6,896
Prison records officer I	0.8	1	1	376–458	5,342	5,496
Senior clerk	1	1	1	325–395	4,194	4,404
Intermediate typist-clerk	3.8	3	3	268–325	11,325	11,882
Junior-intermediate typist-clerk	0.1	1	1	243–325	3,526	3,705
Intermediate file clerk	1	1	1	268–325	3,498	3,675
Temporary help (psychiatric)	(0.7)	–	–	(7,879)	–	–
Totals, Positions Now Authorized	12.7	14	14	$65,198	$77,908	$80,966
Proposed New Positions:						
Correctional classification officer II	–	–	1	436–530	–	5,232
Student professional assistant	–	–	1	243–295	–	2,988
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,000*	*—2,000*
Totals, Salaries and Wages	12.7	13.7	15.7	$65,198	$75,908	$87,186

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† Salary range determined by education and experience with "Ranges and Criteria of Applications for Teachers."

[e] Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Cod

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECEPTION-GUIDANCE CENTER—Continued							
OPERATING EXPENSES							
Office				$4,230	$4,765	$4,855	
Postage				270	310	310	
Testing materials				565	900	900	
Totals, Operating Expenses				$5,065	$5,975	$6,065	
EQUIPMENT							
Office—additional				–	$125	$758	
Miscellaneous—replacement				–	250	250	
Miscellaneous—additional				$21	100	150	
Totals, Equipment				$21	$475	$1,158	
Totals, Reception-Guidance Center				$70,284	$82,358	$94,409	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	325.7	335	335	$1,623,734	$1,831,578	$1,875,486	$43,908
Proposed new positions	–	–	5	–	–	28,044	28,044
Estimated salary savings	–	*—6*	*—5*	–	*—29,900*	*—42,000*	*—12,100*
Totals, Salaries and Wages	325.7	329	335	$1,623,734	$1,801,678	$1,861,530	$59,852
Operating expenses				673,981	756,315	768,455	12,140
Equipment				17,013	27,302	23,876	—3,426
Inmate pay-work projects				8,024	8,820	8,820	–
TOTALS, SUPPORT				$2,322,752	$2,594,115	$2,662,681	$68,566
REIMBURSEMENTS							
Services to employees				*—$22,927*	*—$23,035*	*—$23,035*	–
Services to correctional industries				*—9,672*	*—9,700*	*—10,700*	*—1,000*
Trucking services to other agencies				*—5,132*	*—1,000*	*—1,000*	–
Totals, Reimbursements				*—$37,731*	*—$33,735*	*—$34,735*	*—$1,000*
Net decrease in stores inventory				—7,861	–	–	–
NET TOTALS, SUPPORT				$2,277,160	$2,560,380	$2,627,946	$67,566

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rental of buildings to correctional industries	$9,235	$10,523	$10,523
Commission from pay telephone	56	55	55
Miscellaneous	1,458	1,300	1,300
Totals, Revenue	$10,749	$11,878	$11,878

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN

Receives and houses all female felons committed to prison. Academic and limited vocational training and a sewing industry are available.

Located near Corona, San Bernardino County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$812,228	$950,139	$1,160,237	
Allocation from Salary Increase Fund	22,354	41,176	–	
Total Available	$834,582	$991,315	$1,160,237	
Unexpended balance, estimated savings	—26,029 [a]	–	–	
TOTALS, SUPPORT	$808,553	$991,315	$1,160,237	$168,922
Contributions to State Employees' Retirement Fund	39,168	48,965	59,085	10,120
TOTAL EXPENDITURES FOR SUPPORT	$847,721	$1,040,280	$1,219,322	$179,042 (17.2%)
GENERAL ANALYSIS				
Number of positions	*104.3*	*127.3*	*149.8*	*22.5*
POPULATION AND UNIT COSTS				
Average inmate population	566	607	641	34 (5.6%)
End of year population	(596)	(620)	(655)	(35)
Cost per inmate [b]	$1,557	$1,714	$1,902	$188 (11%)

Average daily population is estimated to increase by 34 or 5.6 percent over the 1956-57 Fiscal Year. The new fifth inmate cottage is schedules for completion in May, 1957, and will provide an additional capacity of 120 beds. Funds were appropriated in the current year to construct 20-bed additions to the 4 existing cottages, and a 20-bed addition to the hospital. The cottage additions are estimated to be completed by June 1958, and the hospital addition in January 1958. On June 30, 1958, the institution will have a rated capacity of 659 as compared to the year-end population estimate of 655 inmates. The new classroom building is expected to be completed in April 1957.

The 1956-57 Governor's Budget pointed out that the inmate population had increased by about 75 percent since the 1950-51 Fiscal Year, with little change in organization. It provided for a reorganization of the supervisory custodial staff of the institution, partially implementing a management study of the institution made by the department. Most of the proposed new positions in this budget are to effect the remainder of the changes recommended by that study, and to provide for the increased hospital capacity.

SALARIES AND WAGES: The increase of $138,297 is due to salary increases partially offset by an increase in estimated salary savings, to the full-year cost of positions established during the 1956-57 Fiscal Year, and to 22.5 proposed new positions.

Proposed New Positions:

1 Telephone operator	$3,138
To handle all telephone, telegraph and teletype work during the day shift, as well as doing some typing and clerical work. These duties were formerly accomplished for the most part by a women's correctional supervisor as part of the control room function. The telephone and clerical function and the control room function each demands the full time of one person now due to the population increase.	
1 Women's correctional supervisor I	4,194
To assist in the laundry on a 5-day a week basis and furnish relief for the instructor in laundry and dry cleaning who now supervises this function. A position of women's correctional supervisor is now budgeted part time in the laundry, with the remainder of the time devoted to clothing distribution. The latter function now requires the full time of one position due to the increased inmate population. A position for the laundry is needed for the increased population in both this institution and the Riverside School for the Deaf. Laundry for the deaf school is done here, and the population at that institution has about doubled since commencing this service in the 1953-54 Fiscal Year.	
1 Women's correctional supervisor III	5,496
To provide an in-service training officer on a five-day-a-week basis. All other institutions of the department have such a position.	
3 Women's correctional supervisor II	14,220
1 Post for the receiving, segregation, and hospital area. To provide coverage on the 2 p.m. to 10 p.m. shift, seven days a week. A similar position is now budgeted for the 6 a.m. to 2 p.m. shift and this will give needed supervision to this area during the remainder of the day when inmate activity is greatest.	
1 Post for yard supervision. To provide supervision of inmate movement in the yard during the day shift seven days a week. Similar positions are provided in the male institutions.	
1 Position for relief.	

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[a] Composed of savings in salaries and wages, $4,838; operating expenses, $17,142; equipment, $3,032; inmate pay-work projects, $933; and excess reimbursements, $84.

[b] Academic education costs reflected in all 3 years.

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

3 Women's correctional supervisor I — $12,582

1 Post for night patrol and emergency coverage.

To provide a position on the 10 p.m. to 6 a.m. shift, seven days a week, to escort inmates and help cottage supervisors in cases of illness or emergency, and to patrol inside the fenced enclosure.

1 Post for outside work crew supervision.

To provide supervision of inmate crews working outside the fenced enclosure on grounds maintenance on a five-day-a-week basis.

1 Position for relief.

3 Correctional officer — 12,582

To provide an additional post on the 6 a.m. to 2 p.m. and on the 2 p.m. to 10 p.m. shifts seven days a week for front and back gate control, fence patrol, and assistance to female custodial officers in handling disturbed inmates. The post assignments will be as follows:

Shifts		
12 m.-8 a.m.	*8 a.m.-4 p.m.*	*4 p.m.-12 m.*
1	1	2
1 *	1 *	–

* Proposed new positions.

The second post will permit one officer to cover the front gate at all times while the other officer patrols the fence, supervises the rear gate as necessary, and renders emergency assistance.

1 Physician and surgeon II (expires June 30, 1959) — 10,860

To provide additional medical help to reduce the large backlog of 76 existing surgical cases. It is anticipated that the medical work can be brought to a current basis in a 2-year period. The need for continuing this position will be reviewed before the 1959-60 budget is presented.

0.5 Senior dentist — 5,172

This position is discussed in the general analysis of the departmental summary.

5 Graduate nurse (effective January 1, 1958) — 10,230

To provide 24-hour, 7-day a week coverage for the new 20-bed tuberculosis addition to the hospital.

1 Intermediate typist-clerk (expires June 30, 1959) — 3,294

To provide clerical service for the existing positions of chief prison medical officer, psychiatrist and dentist, and for the proposed new physician and surgeon and half-time dentist positions. The new physician and surgeon position will expire June 30, 1959, also, and the need to continue this position beyond that time will be reviewed before the 1959-60 budget request is presented.

1 Instructor in vocational nursing — 5,232

To provide training of inmates in the field of vocational nursing. Practical experience will be given in the institution's hospital and clinic.

1 Intermediate stenographer-clerk — 3,456

To provide clerical help for the education department and the library. This position is needed due to expansion of the school program to keep pace with the increasing inmate population.

1 Painter — 4,980

The new institution, activated in August, 1952, has now reached the point where the first painting position is needed to maintain the interior and exterior surfaces.

OPERATING EXPENSES: The increase of $20,745 is primarily due to the increased population, the opening of new facilities, and special maintenance projects.

EQUIPMENT: The increase of $7,775 includes the following significant items: 1 apparel press unit, $2,912; additional equipment for the hospital, $4,618; and one replacement automobile, $1,400. Increasing replacement equipment costs may be expected in the next few years as original complement items need replacement.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent	1	1	1	$1,000–1,100	$13,200	$13,200
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	268–325	3,964	4,092
Business Office:						
Business manager I	1	1	1	530–644	7,728	7,728
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	325–395	4,588	4,740
Senior account clerk	1	1	1	325–395	4,740	4,740

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Office—Continued				SALARY RANGE		
Accounting technician III	1	1	1	$376–458	$5,496	$5,496
Accounting technician II	2	2	2	325–395	8,916	9,366
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Women's correctional supervisor I	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	12	12	12	$62,405	$68,144	$68,874
Proposed New Positions:						
Telephone operator, non-multiple board	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,000*	*—2,000*
Totals, Salaries and Wages	12	11.7	12.7	$62,405	$66,144	$70,012
OPERATING EXPENSES						
Office				$2,765	$2,900	$2,970
Printing				210	220	220
Telephone and telegraph				2,252	2,250	2,250
Postage				1,020	1,045	1,045
Freight, cartage, and express				1,674	1,775	1,815
Travel				1,536	2,290	2,490
Totals, Operating Expenses				$9,457	$10,480	$10,790
EQUIPMENT						
General office—additional				–	–	$90
General office—replacement				–	$978	175
Business office—additional				–	–	364
Business office—replacement				–	120	175
Miscellaneous—additional				$97	100	100
Miscellaneous—replacement				15	100	200
Totals, Equipment				$112	$1,298	$1,104
INMATE PAY—WORK PROJECTS						
Payments to inmates engaged in productive work in institutional activities				$4,625	$5,728	$5,898
Totals, Administration				$76,599	$83,650	$87,804
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator I	1	1	1	$395–481	$5,148	$5,408
Instructor in cooking	0.7	1	1	†	5,232	5,496
Women's correctional supervisor I (bakery)	1	1	1	341–415	4,980	4,980
Butcher-meat cutter II (intermittent)	–	0.3	0.3	341–415	1,234	1,234
Clothing:						
Instructor in garment making	1	1	1	†	6,360	6,360
Women's correctional supervisor I (clothing)	0.7	1	1	341–415	4,980	4,980
Laundry:						
Instructor in laundry and dry cleaning work	1	1	1	†	5,868	6,160
Totals, Positions Now Authorized	5.4	6.3	6.3	$26,407	$33,802	$34,618
Proposed New Positions:						
Women's correctional supervisor I (laundry)	–	–	1	341–415	–	4,194
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,200*	*—1,000*
Totals, Salaries and Wages	5.4	6.1	7.1	$26,407	$32,602	$37,812
OPERATING EXPENSES						
Feeding				$134,180	$140,360	$149,490
Clothing—inmate				14,190	15,560	16,435
Clothing—parole				3,008	3,260	3,260
Housekeeping				10,351	11,255	11,695
Laundry				4,987	5,330	5,745
Totals, Operating Expenses				$166,716	$175,765	$186,625

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—additional				–	$1,086	$1,765
Feeding—replacement				–	–	123
Clothing—replacement				$858	401	–
Housekeeping—additional				2,267	–	780
Housekeeping—replacement				727	750	1,616
Laundry—additional				–	608	2,912
Laundry—replacement				115	119	–
Miscellaneous—additional				78	100	150
Miscellaneous—replacement				301	200	300
Totals, Equipment				$4,346	$3,264	$7,646
Totals, Support and Subsistence				$197,469	$211,631	$232,083
REIMBURSEMENTS						
Services to Employees:						
Meals				*—6,068*	*—6,630*	*—6,480*
Rentals				*—2,490*	*—2,490*	*—2,490*
Laundry				*—635*	*—650*	*—650*
Services to School for the Deaf: [c]						
Laundry				*—7,150*	*—7,150*	*—5,365*
Maintenance of federal prisoners—Department of Justice				*—1,557*	–	–
Net Totals, Support and Subsistence				$179,569	$194,711	$217,098
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
Custodial and Personal Care:						
Assistant superintendent	1	1	1	$676–821	$9,852	$9,852
Senior stenographer-clerk	0.6	1	1	325–395	4,422	4,645
Senior clerk	1	1	1	325–395	4,740	4,740
Women's correctional supervisor IV	–	1	1	556–676	6,116	7,008
Women's correctional supervisor III	1	5	5	458–556	28,144	31,316
Women's correctional supervisor II	2.7	7	7	395–481	33,180	34,860
Women's correctional supervisor I	45.5	55	55	341–415	222,171	256,856
Correctional officer	7	7	7	341–415	34,860	34,860
Temporary help (in-service training)	(0.3)	(0.3)	(0.3)	(1,235)	1,200	1,450
Overtime (escapes and emergencies)	(0.1)	(0.5)	(0.5)	(397)	1,000	1,000
Overtime (custodial)	(4.1)	–	–	(11,162)	–	–
Medical Care:						
Chief prison medical officer	0.8	1	1	1,100–1,250	13,900	14,500
Psychiatrist II	–	1	1	905–1,150	12,600	13,200
Senior dentist	1	1	1	862–950	10,344	10,860
Clinical laboratory technician	–	1	1	358–415	4,404	4,626
Supervising nurse I	0.7	1	1	376–458	5,496	5,496
Surgical nurse I	1	1	1	358–415	4,683	4,920
Graduate nurse	3.1	4	4	341–395	17,471	18,250
Overtime (nursing)	(0.5)	–	–	(2,921)	–	–
Temporary help (medical)	(0.2)	–	–	(3,339)	–	–
Education and Religion:						
Supervisor of prison education	1	1	1	613–745	8,940	8,940
Arts and crafts teacher	1	1	1	†	7,356	7,356
Instructor in recreation and physical education	1	1	1	†	6,160	6,464
Chaplain—Protestant	0.7	1	1	481–584	5,988	6,285
Chaplain—Catholic	1	1	1	481–584	6,516	6,840
Sabbatical leave	–	(0.2)	(0.2)	–	625	625
Classification and Parole:						
Clinical psychologist II	1	1	1	530–644	7,728	7,728
Correctional classification officer III	–	1	1	481–584	5,772	6,060
Correctional classification officer II	2	2	2	436–530	11,994	12,276
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Intermediate typist-clerk	0.8	1	1	268–341	3,585	3,765
Intermediate file clerk	–	1	1	268–325	3,294	3,456
Student professional assistant	–	1	1	243–295	2,988	3,138
Overtime (group counseling)	–	(0.1)	(0.3)	–	500	1,410
Totals, Positions Now Authorized	74.9	101	101	$373,566	$489,929	$536,874
Proposed New Positions:						
Women's correctional supervisor III	–	–	1	458–556	–	5,496
Women's correctional supervisor II	–	–	3	395–481	–	14,220
Women's correctional supervisor I	–	–	3	341–415	–	12,582
Correctional officer	–	–	3	341–415	–	12,582

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[c] Reduced in the budget year to reflect more nearly the actual cost of service rendered on a pro rata population basis.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued				SALARY RANGE		
Physician and surgeon (expires June 30, 1959)	–	–	1	$905–1,150	–	$10,860
Senior dentist	–	–	0.5	862–950	–	5,172
Graduate nurse (effective January 1, 1958)	–	–	5	341–395	–	10,230
Intermediate typist-clerk (expires June 30, 1959)	–	–	1	268–325	–	3,294
Instructor in vocational nursing	–	–	1	†	–	5,232
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—3.3*	*—3.3*	–	*—13,188*	*—20,000*
Totals, Salaries and Wages	74.9	97.7	117.2	$373,566	$476,741	$599,998
OPERATING EXPENSES						
Custodial and personal care				$6,520	$7,150	$7,540
Medical contractual services				26,047	12,770	7,800
Medical supplies				20,279	21,915	24,145
Education and religion				4,419	4,865	6,175
Contractual academic instructional services[d]				(33,791)	47,903	49,803
Recreation				423	460	560
Paroles and discharges				3,955	4,095	4,095
Burials				65	200	200
Totals, Operating Expenses				$61,708	$99,358	$100,318
EQUIPMENT						
Custodial and personal care—additional				–	$495	$450
Custodial and personal care—replacement				–	42	654
Medical care—additional				$24	587	5,432
Medical care—replacement				–	287	–
Education—additional				584	712	2,172
Education—replacement				411	788	625
Religion—additional				–	–	3,369
Classification and parole—additional				492	1,240	–
Classification and parole—replacement				125	631	360
Miscellaneous—additional				209	500	600
Miscellaneous—replacement				38	300	400
Totals, Equipment				$1,883	$5,582	$14,062
Totals, Care and Welfare				$437,157	$581,681	$714,378
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$6,464	$6,784
Carpenter	1	1	1	415–481	5,772	5,772
Plumber	1	1	1	415–481	5,772	5,772
Maintenance mechanic	1	1	1	415–481	5,772	5,772
Electrician	1	1	1	415–481	5,430	5,703
Institution fire fighter (8 intermittent)	(0.8)	(0.8)	(0.8)	(341–415)	4,032	4,032
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Maintenance Light, Heat and Power:						
Stationary engineer	1	1	1	415–481	5,772	5,772
Stationary fireman	4	4	4	358–436	20,329	20,718
Motor Vehicle Operation:						
Correctional officer (truck driver)	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	12	12	12	$62,306	$69,819	$70,801
Proposed New Positions:						
Painter	–	–	1	415–481	–	4,980
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	12	11.8	12.8	$62,306	$68,819	$74,781

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[d] Funds appropriated to departmental administration in the 1955-56 Fiscal Year in accordance with Section 2054 of the Penal Code.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

CALIFORNIA INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Structures:						
Recurring maintenance				$6,313	$9,240	$12,000
Special Repairs and Maintenance:						
Water tank repairs				–	–	2,250
Maintenance of grounds				1,254	1,430	1,430
Light, heat, and power				40,514	42,130	45,735
Fire protection				45	110	110
Automobile—operation				2,327	2,500	2,500
Totals, Operating Expenses				$50,453	$55,410	$64,025
EQUIPMENT						
Maintenance of structures—additional				$185	$1,168	–
Maintenance of structures—replacement				189	–	–
Maintenance of grounds—additional				564	–	$288
Maintenance of grounds—replacement				70	1,094	140
Heat, light, and power—additional				–	3,123	–
Heat, light, and power—replacement				–	44	–
Motor vehicle operation—additional				823	1,815	–
Motor vehicle operation—replacement				1,032	–	1,400
Fire protection—replacement				–	–	373
Miscellaneous—additional				95	100	200
Miscellaneous—replacement				20	300	350
Totals, Equipment				$2,978	$7,644	$2,751
Totals, Maintenance and Operation of Plant				$115,737	$131,873	$141,557
REIMBURSEMENTS						
Services to Correctional Industries:						
Utilities furnished				*—509*	*—600*	*—600*
Net Totals, Maintenance and Operation of Plant				$115,228	$131,273	$140,957

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	104.3	131.3	131.3	$524,684	$661,694	$711,167	$49,473
Proposed new positions	–	–	22.5	–	–	95,436	95,436
Estimated salary savings	–	*—4*	*—4*	–	*—17,388*	*—24,000*	*—6,612*
Totals, Salaries and Wages	104.3	127.3	149.8	$524,684	$644,306	$782,603	$138,297
Operating expenses				288,334	341,013	361,758	20,745
Equipment				9,319	17,788	25,563	7,775
Inmate pay—work projects				4,625	5,728	5,898	170
TOTALS, SUPPORT				$826,962	$1,008,835	$1,175,822	$166,987
REIMBURSEMENTS							
Services to employees				*—$9,193*	*—$9,770*	*—$9,620*	*$150*
Services to school for deaf				*—7,150*	*—7,150*	*—5,365*	*1,785*
Services to industries				*—509*	*—600*	*—600*	–
Unscheduled reimbursements				*—1,557*	–	–	–
Totals, Reimbursements				*—$18,409*	*—$17,520*	*—$15,585*	*$1,935*
NET TOTALS, SUPPORT				$808,553	$991,315	$1,160,237	$168,922

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rental of buildings to correctional industries	$2,238	$2,315	$2,315
Miscellaneous income	169	145	145
Total Revenues	$2,407	$2,460	$2,460

Department of Corrections

ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. The Adult Authority issues and revokes paroles, fixes and refixes terms of imprisonment, and determines punishment of prisoners. The Division of Adult Paroles supervises all adult male parolees within the State.

In the 1953-54 Fiscal Year two experimental programs were established. The Special Intensive Parole Unit permits early release of certain prisoners and the Parole Outpatient Clinic offers psychotherapy to certain parolees.

Main Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Administration	$142,693	$152,860	$185,560	$32,700
Division of Adult Paroles	885,436	1,107,600	1,245,252	137,652
Special Intensive Parole Unit	159,457	253,783	251,832	—1,951
Parole Outpatient Clinic	41,854	47,503	52,308	4,805
TOTALS, SUPPORT	$1,229,440	$1,561,746	$1,734,952	$173,206
Contributions to State Employees' Retirement Fund	77,988	99,000	110,400	11,400
TOTAL EXPENDITURES FOR SUPPORT	$1,307,428	$1,660,746	$1,845,352	$184,606 (11.1%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,218,925	$1,440,037	$1,734,952	
Allocations from Emergency Fund	–	26,914	–	
Allocations from Salary Increase Fund	51,136	94,795	–	
Total Available	$1,270,061	$1,561,746	$1,734,952	
Unexpended balance, estimated savings	—40,621 [a]	–	–	
TOTALS, SUPPORT	$1,229,440	$1,561,746	$1,734,952	
Contributions to State Employees' Retirement Fund	77,988	99,000	110,400	
TOTAL EXPENDITURES FOR SUPPORT	$1,307,428	$1,660,746	$1,845,352	
GENERAL ANALYSIS				
Number of positions	*182.1*	*214.1*	*235.6*	*21.5*
PAROLEE RATIOS AND UNIT COSTS				
Number of parolees supervised, end of year	6,749	7,550	7,700	150 (2%)
Average number of parolees supervised	6,251	7,220	7,610	390 (5.4%)
Division of Adult Paroles:				
Number of parolees supervised, end of year	6,343	6,950	6,900	—50 (—0.7%)
Number of parole officers, end of year	104	115	126	11 (9.6%)
Ratio of parolees to parole officers, end of year	61	60	55	—5 (—8.3%)
Average number of parolees supervised	5,969	6,641	6,910	269 (4.1%)
Cost per parolee	$158	$177	$192	$15 (8.5%)
Special Intensive Parole Unit:				
Number of parolees supervised, end of year	406	600	800	200 (33.3%)
Number of case load parole officers, end of year	14	21	21	–
Ratio of parolees to parole officers, end of year	29	29	38	9 (31%)
Average number of parolees supervised	282	579	700	121 (20.9%)
Cost per parolee	$576	$444	$365	—$79 (—17.8%)

Analysis

The increase in Division of Adult Paroles per capita cost is primarily due to a proposed improvement in the staffing formula to eliminate parole officer overtime. The increase in total parole case load will be absorbed by the Special Intensive Parole Unit. The study to determine the results of intensive parole supervision of a case load of 30 parolees for the first 6 months of parole will be concluded December 31, 1957. A new study to determine parole success of a relatively smaller case load per officer compared to the regular parole officer's case load is proposed beginning July 1, 1958, using the same positions as budgeted for the Special Intensive Parole Unit. The interim period will be used for adjustment in case load size, detailed study of certain aspects of parole supervision, and completion and testing of the research design.

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[a] Composed of savings in salaries and wages, $23,453; operating expenses, $15,917; equipment, $1,718; and loss in reimbursements, $467.

Department of Corrections

ADULT AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

SALARIES AND WAGES: The increase of $141,158 is due to the full-year cost of positions authorized during the 1956-57 Fiscal Year, salary adjustments partially offset by increased salary savings, and the following:

Proposed New Positions:

1 Executive officer $12,600

This position is proposed to handle administrative aspects of the Adult Authority Board, establish and maintain liaison with related agencies in the field of corrections as a representative of the Adult Authority, represent the Adult Authority to the Legislature, and provide administrative supervision for the Adult Authority Board of the operating divisions and units of the agency. These include the Division of Adult Paroles, the executive clemency unit, and the Adult Authority clerical pool.

1 Parole officer III 6,360

This position will supervise a new field investigations unit, develop procedures for carrying out such investigations, and perform investigations in his headquarters area. The present executive clemency unit of 2 parole specialist positions will become the field investigations unit. The unit's investigations will be to clarify conflicting or inadequate information in the file prior to the inmate's first appearance before the Adult Authority and to verify facts about social conditions involving an inmate which would have a bearing on granting parole. The executive clemency work will also be handled by this unit.

1 Intermediate stenographer-clerk 3,456

This position will be added to the Adult Authority administrative clerical pool to handle the clerical work of the above positions.

11 Parole officer I 54,780

These positions are proposed on the basis of a reduction in the over-all ratio from 60 parolees to 55 parolees per professional position in the Division of Adult Paroles. The new ratio results from 3 factors: (1) the elimination of overtime worked by parole officers I and II; (2) an increase in size of supervisory units from 7 to 8-man units; (3) the exclusion of the deputy chief and the 2 positions in the out-of-state unit from the number of professional positions used in determining the over-all ratio. The division chief position which is now excluded in the computation will continue to be excluded.

2 Senior stenographer-clerk 7,992

These positions will provide clerical assistance for the 2 parole officer IV positions. They are parole supervisors of the 2 regions into which the State is divided. No additional clerical positions are being added for the 11 parole officers proposed due to the reduction in the over-all ratio. All other clerical positions in the district offices of the Division of Adult Paroles, except 2 telephone operators, will be budgeted on the basis of 188 parolees per typist, effective in the 1957-58 Fiscal Year. This is the typist ratio immediately prior to the proposed reduction in the over-all parole officer ratio.

0.5 Intermediate clerk (half time) 1,608

This position is budgeted on the basis of increased work load in the Division of Adult Paroles central office.

1 Student professional assistant 2,988

This position will provide relatively low cost professional assistance and a training opportunity for a highly qualified graduate student at the parole outpatient clinic.

OPERATING EXPENSES: The increase of $35,628 is primarily due to increased caseload and proposed new positions.

EQUIPMENT: The total of $59,448 is a decrease of $2,355 below the amount budgeted for the 1956-57 Fiscal Year. The amount proposed is largely to provide equipment for new positions and the replacement of motor vehicles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Member	5.7	6	6	$1,250	$90,000	$90,000
Executive secretary	1	1	1	505–613	7,356	7,356
Parole specialist	0.8	2	2	481–584	14,016	14,016
Parole officer II	1.2	–	–	415–505	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.9	2	2	281–341	6,912	7,260
Intermediate typist-clerk	2	2	2	268–341	7,039	7,395
Temporary help	–	–	–	–	500	500
Totals, Positions Now Authorized	13.6	14	14	$118,593	$130,563	$131,267
Proposed New Positions:						
Executive officer	–	–	1	1,050–1,150	–	12,600
Parole officer III	–	–	1	530–644	–	6,360
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,600*	*—2,400*
Totals, Salaries and Wages	13.6	13.7	16.7	$118,593	$128,963	$151,283

Department of Corrections

ADULT AUTHORITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$667	$1,260	$1,400
Printing				622	1,525	1,710
Telephone and Telegraph:						
Exchange charges				466	525	650
Long distance toll charges				566	610	675
Teletype and telegraph				30	30	30
Postage				442	510	575
Freight, cartage, and express				58	180	85
Traveling—in-state				8,453	9,550	12,005
Traveling—out-of-state				1,227	1,150	1,900
Automobile—mileage				2,438	2,440	2,440
Automobile—operation				2,400	2,650	3,550
Rent—building space				2,225	2,500	3,100
Totals, Operating Expenses				$19,594	$22,930	$28,120
EQUIPMENT						
Office—replacement				$158	$657	$180
Office—additional				406	160	3,527
Automobile—replacement				1,665	–	2,300
Automobile—additional				2,247	–	–
Miscellaneous—replacement				20	50	50
Miscellaneous—additional				10	100	100
Totals, Equipment				$4,506	$967	$6,157
Totals, Administration				$142,693	$152,860	$185,560
DIVISION OF ADULT PAROLES						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief	1	1	1	$950–1,050	$12,600	$12,600
Deputy chief	1	1	1	676–821	9,852	9,852
Supervisor of case work analysis and training	1	1	1	613–745	8,940	8,940
Parole officer IV	0.8	2	2	613–745	17,880	17,880
Parole officer III	5.2	14	14	530–644	104,174	107,006
Supervising parole officer	5.2	4	4	530–644	30,912	30,912
Parole specialist	1.6	4	4	481–584	28,032	28,032
Parole officer II	10.7	15	15	436–530	73,924	93,904
Parole officer I	64.4	73	73	415–505	401,087	418,853
Student professional assistant (4, one-half time)	1.4	2	2	243–295	5,940	6,165
Supervising clerk II	1	1	1	436–530	6,360	6,360
Secretary-stenographer	–	1	1	376–458	4,940	5,190
Senior stenographer-clerk	3.5	3	3	325–395	13,285	13,935
Intermediate stenographer-clerk	33.6	33	33	281–341	122,363	130,512
Intermediate typist-clerk	3.4	7	7	268–341	25,649	27,084
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Telephone operator	2	2	2	255–310	7,440	7,440
Junior stenographer-clerk	1.1	–	–	255–310	–	–
Janitor	0.1	0.1	0.1	255–310	804	832
Temporary help	–	(0.8)	(0.8)	–	2,300	2,300
Totals, Positions Now Authorized	138	165.1	165.1	$691,917	$880,382	$931,697
Proposed New Positions:						
Parole officer I	–	–	11	415–505	–	54,780
Senior stenographer-clerk	–	–	2	325–395	–	7,992
Intermediate clerk (half time)	–	–	0.5	268–325	–	1,608
Estimated salary savings	–	*—6.2*	*—2.2*	–	*—11,000*	*—16,400*
Totals, Salaries and Wages	138	158.9	176.4	$691,917	$869,382	$979,677
OPERATING EXPENSES						
Office				$8,043	$10,700	$11,755
Printing				777	1,445	1,030
Telephone and Telegraph:						
Exchange charges				12,274	14,100	16,430
Long distance toll charges				4,051	4,485	4,680
Teletype and telegraph				886	980	1,025
Postage				4,667	5,165	5,390
Freight, cartage, and express				339	395	425
Employees moving expenses				1,359	1,200	1,200

Department of Corrections

ADULT AUTHORITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF ADULT PAROLES—Continued						
OPERATING EXPENSES—Continued						
Traveling—in-state				$27,011	$33,775	$34,005
Traveling—out-of-state				281	500	400
Automobile—operation				42,442	47,930	49,515
Rent—building space				40,945	51,112	66,360
Assistance to paroled and discharged prisoners				23,437	26,015	27,140
Totals, Operating Expenses				$166,512	$197,802	$219,355
EQUIPMENT						
Office—replacement				$6,095	$10,785	$7,086
Office—additional				9,444	10,078	8,209
Automobile—replacement				7,746	8,844	19,750
Automobile—additional				9,059	16,584	17,200
Miscellaneous—replacement				97	100	125
Miscellaneous—additional				310	400	500
Totals, Equipment				$32,751	$46,791	$52,870
Totals, Division of Adult Paroles				$891,180	$1,113,975	$1,251,902
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners				*—5,744*	*—6,375*	*—6,650*
Net Totals, Division of Adult Paroles				$885,436	$1,107,600	$1,245,252
SPECIAL INTENSIVE PAROLE UNIT						
SALARIES AND WAGES				SALARY RANGE		
Supervising parole officer	0.9	–	–	$530–644	–	–
Parole officer III	1.2	5	5	530–644	$36,656	$37,522
Parole specialist	0.4	1	1	481–584	6,756	7,008
Parole officer II	3.5	1	1	436–530	5,232	5,496
Parole officer I	12.7	20	20	415–505	113,263	116,064
Senior stenographer-clerk	0.4	1	1	325–395	4,076	4,279
Intermediate stenographer-clerk	5.5	8	8	281–341	31,605	32,258
Totals, Positions Now Authorized	24.6	36	36	$128,471	$197,588	$202,627
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,300*	*—3,400*
Totals, Salaries and Wages	24.6	35.6	35.6	$128,471	$195,288	$199,227
OPERATING EXPENSES						
Office				$1,543	$2,520	$2,835
Printing				41	305	55
Telephone and Telegraph:						
Exchange charges				2,355	2,835	2,835
Long distance toll charges				777	1,245	1,400
Teletype and telegraph				170	210	210
Postage				896	1,435	1,615
Freight, cartage, and express				65	90	90
Employee moving expenses				704	–	–
Traveling—in-state				4,496	7,310	7,585
Automobile—operation				6,972	10,175	10,175
Rent—building space				7,857	7,655	8,405
Assistance to paroled and discharged prisoners				7,577	16,805	19,460
Psychiatric and statistical consultant services				–	–	4,800
Totals, Operating Expenses				$33,453	$50,585	$59,465
EQUIPMENT						
Office—replacement				–	$3,088	–
Office—additional				$228	2,961	–
Automobile—additional				–	7,796	–
Miscellaneous—replacement				–	50	$50
Miscellaneous—additional				24	50	75
Totals, Equipment				$252	$13,945	$125
Totals, Special Intensive Parole Unit				$162,176	$259,818	$258,817
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners				*—2,719*	*—6,035*	*—6,985*
Net Totals, Special Intensive Parole Unit				$159,457	$253,783	$251,832

Department of Corrections

ADULT AUTHORITY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
PAROLE OUTPATIENT CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	0.2	1	1	$1,100–1,250	$13,200	$13,800
Psychiatrist II	0.8	–	–	905–1,150	–	–
Clinical psychologist II	1.1	2	2	530–644	12,720	13,344
Correctional classification officer III	0.5	1	1	481–584	6,490	6,812
Correctional classification officer II	0.5	–	–	436–530	–	–
Senior sociologist	0.1	–	–	415–505	–	–
Parole officer I	0.1	–	–	415–505	–	–
Clinical psychologist I	0.6	–	–	376–436	–	–
Senior stenographer-clerk	1	1	1	325–395	4,404	4,626
Intermediate stenographer-clerk	1	1	1	325–341	4,044	4,092
Temporary help	–	–	–	–	200	200
Totals, Positions Now Authorized	5.9	6	6	$35,635	$41,058	$42,874
Proposed New Positions:						
Student professional assistant	–	–	1	243–295	–	2,988
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—600*	*—800*
Totals, Salaries and Wages	5.9	5.9	6.9	$35,635	$40,458	$45,062
OPERATING EXPENSES						
Office				$336	$350	$350
Telephone and Telegraph:						
Exchange charges				783	785	785
Long distance toll charges				53	55	55
Postage				99	100	100
Traveling—in-state				202	215	220
Rent—building space				3,507	4,240	4,240
Psychiatric consultant services				1,200	1,200	1,200
Totals, Operating Expenses				$6,180	$6,945	$6,950
EQUIPMENT						
Office—additional				$15	–	$171
Miscellaneous—replacement					$50	50
Miscellaneous—additional				24	50	75
Totals, Equipment				$39	$100	$296
Totals, Parole Outpatient Clinic				$41,854	$47,503	$52,308

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	182.1	221.1	221.1	$974,616	$1,249,591	$1,308,465	$58,874
Proposed new positions	–	–	17.5	–	–	89,784	89,784
Estimated salary savings	–	*—7*	*—3*	–	*—15,500*	*—23,000*	*—7,500*
Totals, Salaries and Wages	182.1	214.1	235.6	$974,616	$1,234,091	$1,375,249	$141,158
Operating expenses				225,739	278,262	313,890	35,628
Equipment				37,548	61,803	59,448	—2,355
TOTALS, SUPPORT				$1,237,903	$1,574,156	$1,748,587	$174,431
REIMBURSEMENTS							
Repayment of advances to paroled and discharged prisoners				*—8,463*	*—12,410*	*—13,635*	*—1,225*
NET TOTALS, SUPPORT				$1,229,440	$1,561,746	$1,734,952	$173,206

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

he Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices in Los Angeles and San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$109,907	$118,889	$149,908	
Allocation from Emergency Fund	–	16,156	–	
Allocation from Salary Increase Fund	2,966	4,027	–	
Total Available	$112,873	$139,072	$149,908	
Unexpended balance, estimated savings	—12,277 [a]	–	–	
TOTALS, SUPPORT	$100,596	$139,072	$149,908	$10,836
Contributions to State Employees' Retirement Fund	5,296	8,100	8,800	700
TOTAL EXPENDITURES FOR SUPPORT	$105,892	$147,172	$158,708	$11,536 (7.8%)
GENERAL ANALYSIS				
Number of positions	*12.4*	*15.4*	*17.6*	*2.2*
PAROLE RATIOS				
Number of parolees supervised, end of year	496	550	575	25
Number of parole officers, end of year	7	9	10	1
Ratio of parolees to parole officers, end of year	70.8	61.6	57.5	—4.1
Average number of parolees supervised	451	521	565	44

The increase in expenditures is primarily due to the additional number of parolees. 2 additional parole officers were added in the current year due to increased work load. It is proposed that, in order to allow the supervising women's parole officer time to develop administrative procedures and policies, the one-half case load requirement be removed until June 30, 1958. This position will be filled in the 1956-57 Fiscal Year.

SALARIES AND WAGES: The increase of $9,000 is due to salary increases, the full-year cost of positions established during the 1956-57 Fiscal Year, a decrease in estimated salary savings and the following:

Proposed New Positions:

1 Women's parole officer I (effective April 1, 1958) This additional position is proposed on the basis of the approved ratio of 60 parolees per officer.	$1,245
1 Intermediate stenographer-clerk (effective April 1, 1958) This position will provide clerical assistance to the 2 parole officers added in the current year and the 1 proposed for the budget year.	843

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Board:				SALARY RANGE		
Board members (5) 9 days per month	–	–	–	$25 per diem	$13,800	$13,800
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Parole Supervision:						
Supervising women's parole officer	–	1	1	530–644	6,360	6,672
Women's parole officer I	7.4	9	9	415–505	49,432	52,924
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	2	3	3	281–341	10,587	11,115
Temporary help (clerical)	(0.5)	–	–	(1,864)	200	200
Totals, Positions Now Authorized	12.4	16	16	$69,826	$95,355	$99,687
Proposed New Positions:						
Board:						
Board members (5) 1 day per month	–	–	–	25 per diem	–	1,500
Parole Supervision:						
Women's parole officer I (effective April 1, 1958)	–	–	1	415–505	–	1,245
Intermediate stenographer-clerk (effective April 1, 1958)	–	–	1	281–341	–	843
Estimated salary savings	–	*—0.6*	*—0.4*	–	*—3,100*	*—2,020*
Totals, Salaries and Wages	12.4	15.4	17.6	$69,826	$92,255	$101,255

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[a] Composed of savings in salaries and wages, $6,015; operating expenses, $6,264; equipment, $80; and loss in reimbursements, $82.

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$641	$880	$970
Printing				192	280	305
Telephone and Telegraph:						
Exchange charges				1,984	2,175	2,075
Long distance toll charges				3,011	3,900	3,900
Teletype and telegraph				352	445	490
Postage				708	900	985
Freight, cartage, and express				25	177	27
Traveling—in-state				9,677	14,980	17,170
Traveling—out-of-state				355	–	500
Automobile—mileage				1,180	1,320	1,420
Automobile—operation				4,180	5,780	6,220
Rent—building space				4,692	10,665	10,185
Assistance to paroled and discharged prisoners				699	810	880
Totals, Operating Expenses				$27,696	$42,312	$45,127
EQUIPMENT						
Office—replacement				$835	$345	–
Office—additional				802	1,635	$2,511
Automobile—replacement				867	–	–
Automobile—additional				1,176	3,100	1,550
Miscellaneous—replacement				–	50	100
Miscellaneous—additional				22	100	150
Totals, Equipment				$3,702	$5,230	$4,311
TOTALS, SUPPORT				$101,224	$139,797	$150,693
REIMBURSEMENTS						
Repayment of advances to paroled and discharged prisoners				*—628*	*—725*	*—785*
NET TOTALS, SUPPORT				$100,596	$139,072	$149,908

DEPARTMENT OF THE YOUTH AUTHORITY

his department has the responsibility for classification, segregation, rehabilitation, and parole of all young offenders committed to it. It exercises over-all supervision of the 2 reception centers and various correctional facilities for youths for custody and rehabilitation. It also administers the parole program.

onsultant services are provided to judges, probation officers, juvenile halls, and law enforcement bureaus. Inspections of county-operated camps are made and standards set for payment of subsidies. Advisory services are also rendered to community agencies interested in youth welfare and delinquency prevention.

SUMMARY OF EXPENDITURES

FACILITY OR FUNCTION	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57	
Expenditures for Support					
Departmental Administration	$1,659,541	$1,955,934	$2,457,893	$501,959	(25.7%)
Northern California Reception Center and Clinic	715,431	800,509	962,933	162,424	(20.3%)
Southern California Reception Center and Clinic	1,029,258	1,216,036	1,321,378	105,342	(8.7%)
Forestry Camps for Boys [a]	318,615	368,384	383,629	15,245	(4%)
	(218,755)	(254,112)	(252,998)	(1,114)	(0.4%)
Fricot Ranch School for Boys	423,782	498,470	574,248	75,778	(15.2%)
Fred C. Nelles School for Boys	908,550	989,889	1,027,347	37,458	(3.8%)
Paso Robles School for Boys	835,656	934,722	1,086,824	152,102	(16.3%)
Preston School of Industry	1,692,320	1,906,216	2,082,614	176,398	(9.3%)
Los Guilucos School for Girls	603,276	749,890	873,774	123,884	(16.5%)
Ventura School for Girls	722,233	779,591	806,631	27,040	(3.5%)
Totals, Expenditures for Support	$8,908,662	$10,199,641	$11,577,271	$1,377,630	(13.5%)
Other Current Expenses					
Departmental Administration:					
Consultant services—California Youth Committee	$4,286	$4,000	$4,000	–	–
Deportation of nonresidents and Interstate Compact on Juveniles	26,941	32,000	34,000	$2,000	(6.3%)
Transportation of inmates	58,524	59,100	62,500	3,400	(5.8%)
Maintenance of parolees placed in foster homes	58,206	120,000	140,000	20,000	(16.7%)
Totals, Other Current Expenses	$147,957	$215,100	$240,500	$25,400	(11.8%)
TOTAL EXPENDITURES	$9,056,619	$10,414,741	$11,817,771	$1,403,030	(13.5%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,336.5	1,449.9	1,456.1	$6,627,408	$7,617,111	$7,892,170	$275,059
Proposed new positions	–	–	205.5	–	–	730,766	730,766
Estimated salary savings	–	*—19.4*	*—76.7*	–	*—73,900*	*—163,500*	*—89,600*
Totals, Salaries and Wages	1,336.5	1,430.5	1,584.9	$6,627,408	$7,543,211	$8,459,436	$916,225
Operating expenses				2,024,877	2,316,261	2,534,109	217,848
Equipment				131,461	151,747	342,145	190,398
Inmate pay-work projects				33,702	37,895	37,895	–
TOTALS, SUPPORT				$8,817,448	$10,049,114	$11,373,585	$1,324,471
REIMBURSEMENTS							
Services to employees				*—$112,892*	*—$113,720*	*—$113,975*	*—$255*
Services to Division of Forestry				*—222,042*	*—254,112*	*—252,998*	*1,114*
Services to other agencies				*—12,734*	*—20,146*	*—28,211*	*—8,065*
Surplus products sales				*—44,003*	*—35,145*	*—37,395*	*—2,250*
Repayments of advances to wards and parolees				*—4,085*	*—4,300*	*—4,735*	*—435*
Totals, Reimbursements				*—$395,756*	*—$427,423*	*—$437,314*	*—$9,891*
Net decrease in stores inventory				—14,338	–	–	–
NET TOTALS, SUPPORT				$8,407,354	$9,621,691	$10,936,271	$1,314,580
Contributions to State Employees' Retirement Fund				501,308	577,950	641,000	63,050
TOTAL EXPENDITURES FOR SUPPORT				$8,908,662	$10,199,641	$11,577,271	$1,377,630
OTHER CURRENT EXPENSES				$147,957	$215,100	$240,500	$25,400
TOTAL EXPENDITURES				$9,056,619	$10,414,741	$11,817,771	$1,403,030

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[a] Part of the expenditures reimbursed by and included in Division of Forestry budget.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

STATEMENT OF POPULATION

FACILITY	POPULATION AT END OF FISCAL YEAR			AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958	ACTUAL 1955-1956	ESTIMATED 1956-1957	ESTIMATED 1957-1958
YOUTH AUTHORITY INSTITUTIONAL FACILITIES						
RECEPTION CENTERS AND CLINICS						
Northern California Reception Center and Clinic	145	135	180	131	130	178
Southern California Reception Center and Clinic	347	328	328	287	318	318
Totals, Reception Centers and Clinics	492	463	508	418	448	496
FACILITIES FOR BOYS						
Forestry Camps for Boys						
Pine Grove	94	83	83	77	90	90
Mount Bullion	108	110	110	91	105	105
Ben Lomond	74	77	77	57	70	70
Totals, Forestry Camps for Boys	276	270	270	225	265	265
Schools for Boys						
Fricot	150	159	170	149	152	160
Fred C. Nelles	338	300	305	308	300	300
Paso Robles	338	338	438	320	330	355
Preston	689	680	680	617	660	680
Totals, Schools for Boys	1,515	1,477	1,593	1,394	1,442	1,495
Totals, Facilities for Boys	1,791	1,747	1,863	1,619	1,707	1,760
Increase over preceding year	143	—44	116	87	88	53
	(8.7%)	(—2.5%)	(6.6%)	(5.7%)	(5.4%)	(3.1%)
Schools for Girls						
Los Guilucos	216	216	226	174	220	230
Ventura	179	179	179	174	175	175
Totals, Schools for Girls	395	395	405	348	395	405
Increase over preceding year	66	–	10	64	47	10
	(2%)	–	(2.5%)	(22.5%)	(13.5%)	(2.5%)
TOTALS, ALL FACILITIES	2,678	2,605	2,776	2,385	2,550	2,661
Increase over preceding year	284	—73	171	275	165	111
	(11.9%)	(—2.7%)	(6.6%)	(13%)	(6.9%)	(4.4%)
PAROLE CASE LOAD SUPERVISED						
Boys [a]	5,156	5,784	6,379	4,982	5,563	6,110
Girls	897	1,021	1,126	879	982	1,078
Totals, Parole Case Load Supervised	6,053	6,805	7,505	5,861	6,545	7,188
Increase over preceding year	629	752	700	608	684	643
	(11.6%)	(12.4%)	(10.3%)	(11.6%)	(11.7%)	(9.8%)

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[a] Case load also received from Deuel Vocational Institution, Department of Corrections.

GENERAL ANALYSIS

The budget for the 1957-58 Fiscal Year is based on an average population of 2,661, an increase of 111 or 4.4 percent over the average of 2,550 for the 1956-57 Fiscal Year. The population at the end of the budget year is estimated to total 2,776, an increase of 171 or 6.6 percent over the estimate for June 30, 1957. The average number of parolees under California supervision is estimated to be 7,188 in the 1957-58 Fiscal Year, an increase of 643 or 9.8 percent over the 1957-58 Fiscal Year.

The increase in the department's budget in the amount of $1,403,030, 13.5 percent, includes the following changes involving more than 1 institution:

1. Additional facilities.
2. Vacation relief for teachers.
3. Supervisor of academic instruction positions for 3 institutions.
4. Improvement in the staffing ratio in the classification and counseling units.
5. A sixth group supervisor post for 2 recently completed, restricted-detention units.
6. Reception center and clinic staffing:
   a. An improvement in the senior psychiatric social worker staffing ratio at the reception centers.
   b. An increase in dental staff at the 2 reception centers to permit complete dental care for all wards processed.
7. A new special treatment program primarily intended to treat wards with serious personality problems who are not amenable to the usual correctional school program.

In addition, there are material changes in 2 individual budgets which contribute significantly to the increase.

1. The Departmental Administration budget includes a reduction in the parolee-parole officer over-all staffing ratio and a parole research unit.
2. Culinary staff is proposed for Fricot Ranch School for Boys to permit the elimination of boy help in the kitchen and dishwashing operations.

ADDITIONAL FACILITIES

Additional facilities scheduled for occupancy during the 1957-58 Fiscal Year are as follows:

Northern California Reception Center and Clinic:
A 50-boy dormitory and a 20-bed segregation unit housing 16 boys and 4 girls.
Fricot Ranch School for Boys:
A 20-bed segregation-administration building and 2 classrooms.
Fred C. Nelles School for Boys:
A powerhouse, laundry, and trades building.
Paso Robles School for Boys:
Two 50-boy dormitories and dining room, classroom and commissary additions.
Los Guilucos School for Girls:
A 21-girl dormitory will be reactivated.

Necessary staffing for these facilities is discussed in the respective budgets.

TEACHER VACATION RELIEF

The teacher vacation relief program includes the following:

Institution	*Number of positions*	*Temporary help*	*Estimated cost*
Northern Reception Center	–	$3,210	$3,210
Southern Reception Center	1	–	5,232
Fricot Ranch School for Boys	1	–	5,232
Fred C. Nelles School for Boys	1	1,465	6,697
Paso Robles School for Boys	2	–	9,156
Preston School of Industry	2	1,310	11,774
Los Guilucos School for Girls	1	1,100	6,332
Ventura School for Girls	1	–	5,232
Totals	9	$7,085	$52,865
Sabbatical leave deleted			—5,160
Net total, 1957-58 Fiscal Year			$47,705

This proposed program will provide 15 days vacation relief and 5 days relief for holidays normally worked in Youth Authority schools for all teacher positions except music teachers. Sick leave relief is not included.

Since Youth Authority wards are typically educationally retarded 3 to 5 years behind the educational achievement level commensurate with their chronological age, every effort is made to increase their educational achievement level as much as possible. The loss of 20 days due to teacher absence has a very detrimental effect on accomplishing this objective.

The amount identified as teacher vacation relief also includes part of sabbatical leave relief when vacation relief requirements are less than a full position and the balance can be made up in sabbatical leave relief.

Partial vacation relief has been provided by local school districts at Paso Robles School for Boys and Preston School of Industry. This relief, equivalent to approximately 2 positions, will be eliminated when this program is authorized.

SUPERVISORS OF ACADEMIC INSTRUCTION

These 3 positions, at a total estimated cost of $20,016, are proposed, 1 each, at Fred C. Nelles School for Boys, Paso Robles School for Boys, and Los Guilucos School for Girls.

These positions are budgeted on the basis of a full-time supervisor at Youth Authority schools when 10 or more teachers are budgeted. There is an average of 19 teachers budgeted for each of these 3 institutions.

A full-time supervisor of academic instruction is needed because of the size of the educational staff, for continued educational program, staff development, teachers meetings, and pupil guidance and counseling. Pupil movement in and out of the school requires considerable attention in assigning wards to classes and approving educational transcripts of wards released.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS—Continued

CLASSIFICATION AND COUNSELING UNIT STAFF

A reduction in the ward-counselor ratio from 125 wards per counselor to 100 each is proposed except wards assigned to the proposed special treatment program. For these wards, the ratio proposed is 180 per counselor since the counseling part of the classification and counseling function will be handled by treatment unit staff. The new ratio excludes the clinical psychologists in determining the number of counselors available. A counseling unit supervisor is budgeted when 5 or more counselors are provided. Clerical positions are budgeted on a ratio of 2 counselors per typist. These ratios result in the following proposed new positions:

Institution	*Number of counselors*	*Number of clerical positions*	*Total cost*
Fricot Ranch School for Boys	1	0.5	$6,918
Fred C. Nelles School for Boys	1	–	5,232
Paso Robles School for Boys	2	1	11,304
Preston School of Industry	3	–	16,824
Los Guilucos School for Girls	1	0.5	6,918
Ventura School for Girls	1	0.5	6,918
Totals	9	2.5	$54,114

The main purpose of the proposed ratio change is to increase the counseling time per ward (including recording) from an average of 13 minutes per month to 45 minutes per month. This counseling time is primarily for dealing with problems of the wards arising during their stay at the institution and other counseling necessary to their rehabilitation as opposed to time required for ordinary ward processes. These include orientation, program adjustments, progress reports, summarizing and presenting cases to the Youth Authority Board, and preparole work. At present, insufficient time is available for more than minimum counseling.

3 part-time classes which have contributed towards meeting the classification and counseling work load, have been conducted by the local school district at Preston School of Industry. These classes, at a cost equivalent to approximately 1 counselor's salary, will be discontinued if this change in ratio is approved.

RESTRICTED-DETENTION UNIT STAFFING

An increase in custodial posts for the 2 recently constructed restricted-detention units from 5 to 6 posts per unit is proposed. This is accomplished by reclassification of an authorized position at Fred C. Nelles School for Boys with an additional position required at Paso Robles School for Boys. The capacity of the unit at the former institution is 50 beds, and the latter, 40 beds. The total added cost of this increase in staff for both institutions is $5,250. The post assignment as now authorized and proposed for each of the 2 units is as follows:

	5 a.m.–1 p.m.	*1 p.m.–9 p.m.*	*9 p.m.–5 a.m.*	*Total*
Proposed	2	3	1	6
Now authorized	2	2	1	5
Added post	–	1	–	1

These units are divided into 2 wings, each with a completely separate program. 1 is for the chronic discipline problems who are housed there permanently and the other wing is for short-term discipline. The proposed staffing pattern will permit 1 supervisor on each wing during the 5 a.m.–1 p.m. shift, 1 supervisor covering both wings at night, and 1 supervisor on each wing during the afternoon and evening hours. The senior group supervisor will be available for either wing as the need arises during this period of greatest activity and movement. This staffing is identical with that already authorized at Preston School of Industry.

RECEPTION CENTER AND CLINIC STAFFING

3 Senior psychiatric social workers	
Northern Reception Center, 1 position	$5,232
Southern Reception Center, 2 positions	10,464
Total, 3 positions	$15,696

An improvement in the senior psychiatric social worker formula to allow an increase from 5 to 6 hours per ward processed is proposed. The present formula was developed for the initial reception center staffing with no prior experience available. It has now been found that insufficient time is available to adequately carry out this function.

Functions not directly related to the diagnostic study for which no provision was made in the original staffing include time for ward management or adjustment in the institution, interviews with visitors, administrative staff meeting time, and board hearings.

In addition to other institutional requirements, the special treatment program and the parole experiment will both rely heavily on reception center findings.

The proposed ratio is a minimum request with further study to be conducted as to the adequacy of this standard.

Dental staff increase.

An increase in dental staff is proposed for the 2 reception centers to make it possible to complete all necessary dental work on the wards who will accept treatment while being processed. The staff required is based on the cavity rate (cavities filled per dentist) achieved during 1955 and a 4-month survey indicating the needed dental work and the amount being completed. The survey revealed completion of only 60 percent of all necessary dental work, including only 47 percent of the cavities being filled. The additional positions proposed are as follows:

Institution	*Number of proposed new positions* *Senior dentist*	*Dental assistant*	*Total*	*Cost*
Northern California Reception Center	1	1	2	$13,482
Southern California Reception Center	2	1	3	23,826
Total	3	2	5	$37,308

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS—Continued

SPECIAL TREATMENT PROGRAM

A new program is proposed to meet the special needs of a group of approximately 800 wards who are regarded as not suited for existing Youth Authority programs because of serious personality problems or because of the need for professional therapy not now provided. Many organizational and staffing problems are anticipated in implementing this new program. For this reason, it is proposed to add this staff on a gradual basis, beginning with central office staff, with the program to be added to one institution at a time approximately every 6 months thereafter. Central office staff is proposed 4 months prior to the first institution's staff. The treatment unit supervisor and a clerical position are budgeted 2 months in advance of the remaining treatment unit staff at each institution.

The staff and other expenses included in this budget for the special treatment program, at an estimated cost of $121,140 in the 1957-58 Fiscal Year, are as follows:

Departmental Administration

1 Special treatment program supervisor	$13,800
1 Administrative assistant I	5,496
1 Intermediate stenographer-clerk	3,456
Operating expenses and equipment	3,596
Total, 3 positions	$26,348

	Preston School of Industry (effective January 1, 1958)		Los Guilucos School for Girls (effective June 1, 1958)	
	No. Positions	*Amount*	*No. Positions*	*Amount*
Supervisor of treatment unit [a]	1	$5,152	1	$1,932
Psychiatrist II	1	5,430	1	905
Clinical psychologist II	3	9,540	2	1,060
Case worker	6	15,696	5	2,180
Group worker	3	7,470	3	1,245
Senior typist-clerk [a]	1	2,632	1	975
Intermediate typist-clerk	6	10,116	5	1,405
Operating expenses and equipment	–	15,543	–	13,511
Totals	21	$71,579	18	$23,213

A clinical psychologist II and a half-time stenographer position now authorized at each institution will be transferred to the special treatment units in addition to the above positions.

A study of case records of wards committed to the department in 1955 revealed that a large number of cases are received each year which might be described as special problem cases. These wards are believed to be in need of psychiatric-type, long-term treatment. They are characterized by mental retardation or by serious forms of mental disturbance which interfere with their being able to benefit from the program. They likewise tend to diminish the value of the regular program to the other wards. These wards are not generally acceptable by the Department of Mental Hygiene since they are not diagnosed as true psychotic or psychopathic delinquents.

The special problem cases may be grouped as follows: (1) borderline psychiatric (69 percent), (2) mentally retarded (10 percent), psychopathic or defective delinquent (14 percent), aggressive sexual deviates (4 percent), other special problems (3 percent). This group constitutes about 17 percent of annual admissions—14.1 percent of new commitments and 25.9 percent of returns from parole.

It is estimated that 550 wards described as special problem cases will be admitted to the department in the 1957-58 Fiscal Year. If these wards require an average of 18 months treatment they will result in an eventual population of approximately 800. It is estimated that this group will be distributed as follows and institutions added in the order indicated below:

Institution	*Wards*
1. Preston School of Industry	150
2. Los Guilucos School for Girls	125
3. Fred C. Nelles School for Boys	125
4. Paso Robles School for Boys	120
5. Fricot Ranch School for Boys	70
6. Ventura School for Girls	85
Bureau of Paroles	125
Total	800

In making therapy available to the wards on parole, it is planned to operate on an outpatient clinic basis with staff to be added to the reception centers. The program will be proposed for the reception centers when operational details and staffing requirements are further crystalized.

This program will provide the type of treatment for the emotionally disturbed delinquent that will integrate therapeutic practices with strong environmental controls. This should provide an opportunity for the youths so treated to gain stability and at the same time protect society from their misbehavior. The living group and all environmental influences are an integral part of the treatment process. The staff will make maximum use of all the latest scientific methods including group counseling, tranquilizing drugs, interpersonal relationships, and individual counseling and therapy.

Departmental Administration staff is proposed to provide specialized, central supervision of this new, largely experimental program. Recruiting, development of operational details, coordinating and controlling the program on a department-wide basis, and conducting and supervising research on the types of treatment best suited to the needs of the wards justify the minimum central office staff proposed.

Proposed staffs are generally on the basis of approximately 1 clinician for each 10 resident cases. The composition of the staff is based on the classic psychiatric team approach of 5 professional positions for each 50 cases. This approach was compromised to some extent, in recognition of the difficulty in recruiting psychiatrists and to provide a single unified treatment staff at each facility. Thus, 1 psychiatrist and a treatment unit supervisor are proposed for each institution with the size of the balance of the staff adjusted within the approximate limits of the team staffing approach.

For the first year it is necessary to improvise offices and other facilities needed for the treatment program. It is deemed advisable to gain operating experience before proposing building alterations or new construction to house these units.

The annual cost of this program when fully implemented will total at least $800,000 involving a minimum of 116 additional positions plus 9 positions now authorized. The cost of building alterations and new construction cannot be determined at this time.

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[a] Effective two months early.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION

Departmental Administration includes a number of divisions supervising or exercising central control over all phases of the Youth Authority program. Included are Youth Authority Board in which is budgeted the expenses of four members of the five-member board, the chairman (who is the director) being included in the Division of Administration. The Division of Administration provides central control and unified business management of the several divisions and facilities, and maintains central case files. The Division of Diagnosis and Treatment supervises the operation of the reception centers, schools and camps and is responsible for the continuing re-evaluation and development of their programs, handles deportations, and provides transportation of wards between the Youth Authority facilities. The Bureau of Probation and Delinquency Prevention Services functions in direct contact with community agencies interested in youth welfare and delinquency prevention and includes the administrative expenses of the Interstate Probation Compact and the Interstate Compact on Juveniles. The Bureau of Paroles provides parole supervision of wards released on parole from the reception centers or after a training period in the various schools and camps.

Main Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Board and Administrative Divisions:				
Youth Authority Board	$79,799	$83,924	$86,291	$2,367
Division of Administration	304,987	339,769	398,751	58,982
Division of Diagnosis and Treatment	145,871	174,600	203,378	28,778
Totals, Board and Administrative Divisions	$530,657	$598,293	$688,420	$90,127
Division of Field Services:				
Bureau of Probation and Delinquency Prevention Services	$136,069	$151,490	$159,267	$7,777
Bureau of Paroles	899,026	1,095,151	1,478,206	383,055
Totals, Division of Field Services	$1,035,095	$1,246,641	$1,637,473	$390,832
TOTALS, SUPPORT	$1,565,752	$1,844,934	$2,325,893	$480,959
Contributions to State Employees' Retirement Fund	93,789	111,000	132,000	21,000
TOTAL EXPENDITURES FOR SUPPORT	$1,659,541	$1,955,934	$2,457,893	$501,959 (25.7%)
OTHER CURRENT EXPENSES				
Consulting services—California Youth Committee	$4,286	$4,000	$4,000	–
Deportation of Nonresidents and Interstate Compact on Juveniles	26,941	32,000	34,000	$2,000
Transportation of Inmates	58,524	59,100	62,500	3,400
Maintenance of Parolees Placed in Foster Homes	58,206	120,000	140,000	20,000
TOTAL EXPENDITURES	$1,807,498	$2,171,034	$2,698,393	$527,359 (24.3%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,571,485	$1,712,951	$2,325,893	
Allocations from Emergency Fund	–	33,182	–	
Allocations from Salary Increase Fund	27,179	98,801	–	
Total Available	$1,598,664	$1,844,934	$2,325,893	
Unexpended balance, estimated savings	—32,912 [a]	–	–	
TOTALS, SUPPORT	$1,565,752	$1,844,934	$2,325,893	
Contributions to State Employees' Retirement Fund	93,789	111,000	132,000	
TOTAL EXPENDITURES FOR SUPPORT	$1,659,541	$1,955,934	$2,457,893	
OTHER CURRENT EXPENSES				
California Youth Committee:				
Budget Act appropriation	$4,000	$4,000	$4,000	
Allocation from Emergency Fund	380	–	–	
Total Available	$4,380	$4,000	$4,000	
Unexpended balance, estimated savings	—94	–	–	
Total Expenditures for California Youth Committee	$4,286	$4,000	$4,000	
Deportation of Nonresidents and Interstate Compact on Juveniles:				
Budget Act appropriation	$39,545	$32,000	$34,000	
Unexpended balance, estimated savings	—12,604	–	–	
Total Expenditures for Deportation of Nonresidents and Interstate Compact on Juveniles	$26,941	$32,000	$34,000	
Transportation of Inmates and Parole Violators:				
Budget Act appropriation	$70,200	$62,600	$62,500	
Unexpended balance, estimated savings	—11,676	—3,500	–	
Total Expenditures for Transportation of Inmates and Parole Violators	$58,524	$59,100	$62,500	

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[a] Composed of savings in salaries and wages, $13,230; operating expenses, $12,149; equipment, $6,760; and excess reimbursements, $773.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
OTHER CURRENT EXPENSES—Continued				
Maintenance of Parolees Placed in Foster Homes:				
Budget Act appropriation	$64,600	$101,000	$140,000	
Allocation from Emergency Fund	–	19,000	–	
Total Available	$64,600	$120,000	$140,000	
Unexpended balance, estimated savings	—6,394	–	–	
Total Expenditures for Maintenance of Parolees Placed in Foster Homes	$58,206	$120,000	$140,000	
TOTAL EXPENDITURES	$1,807,498	$2,171,034	$2,698,393	

GENERAL ANALYSIS

The increases in support are primarily due to the increased number of parolees, changes in the parole officer staffing formula, a parole research unit, the special treatment program, and other work load increases.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*225.1*	*246.5*	*297.7*	*51.2*
PAROLE RATIOS AND UNIT COSTS				
Number of parolees supervised end of year	6,053	6,805	7,505	700 (10.3%)
Number of parole officers end of year	93	106	135	29 (27.4%)
Ratios of parolees to parole officers	65	64	55	9 (14.1%)
Average number of parolees supervised	5,861	6,545	7,188	643 (9.8%)
Cost per parolee	$162	$177	$217	$40 (22.6%)

SALARIES AND WAGES: The increase of $287,597 is due to the full-year cost of positions established during the 1956-57 Fiscal Year, salary adjustments partially offset by increased salary savings, and the following:

Proposed New Positions:

1 Deputy director	$13,200
This position is proposed to provide coordination of the activities of the divisions of the department, provide over-all administrative planning, and act as head of the department in the director's absence. This position is recommended in a Division of Organization and Cost Control survey report.	
1 Senior stenographer-clerk	3,996
This position will provide clerical assistance for the deputy director.	
1 Training officer I	6,672
This position will in effect provide a full-time training officer and a full-time supervisor of the educational program. These duties have been combined in 1 position which will become a full-time supervisor of education. A training officer is necessary to supervise and increase the training program which has been developed. In-service training is especially essential for custodial personnel and parole officers. At present, the educational program is one of the most important parts of the rehabilitation program both in size and effect on the wards. This position is also recommended by the Division of Organization and Cost Control survey.	
1 Intermediate stenographer-clerk	3,456
This position will provide clerical service for the training officer and other personnel in the business services division as time permits.	
0.5 Intermediate stenographer-clerk (half time)	(1,686)
0.5 Intermediate file clerk (half time)	(1,608)
These positions are proposed to meet increased work load in the records office.	
1 Accounting officer II	5,496
1 Intermediate stenographer-clerk	3,456
0.5 Junior-intermediate clerk (increase to full time)	1,728
These positions are proposed to meet increased work load in the departmental accounting office resulting from increases in number of institutions, institutional population, number of parolees, number of employees, and number of district offices. The accounting officer position is the first to be added since 1948.	
1 Intermediate typist-clerk	3,294
This position for the personnel section is to meet increased work load created by additional positions in both the institutions and departmental administration.	
2 Parole officer III	10,600
27 Parole officer I	108,730
5 Intermediate stenographer-clerk	11,731
These positions are proposed to meet the increased work load created by the growing number of parolees to be supervised and an improvement in the over-all parolee-parole officer ratio. It is proposed to reduce the 64 to 1 over-all parole officer ratio to 55 to 1. This reduction is based on three factors: (1) reduction to the same ratio as the Division of Adult Paroles; (2) elimination of parole officer overtime; (3) revision of the supervisory unit size from 7 to 8 positions. Clerical assistance for parole officers I and II is budgeted on the basis of 220 parolees per typist. This is the same ratio which exists when the parole officer over-all ratio is reduced to the same level as the Division of Adult Paroles but prior to the reduction due to the elimination of parole officer overtime.	
1 Research supervisor	6,360
1 Assistant research supervisor	5,772
1 Parole officer III (effective January 1, 1958)	3,180

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

1	Parole officer II (effective January 1, 1958)	$2,616
5	Parole officer I (effective January 1, 1958)	12,450
4	Intermediate stenographer-clerk (2 effective January 1, 1958)	10,284
0.5	Intermediate stenographer-clerk (half time, effective January 1, 1958)	843

These positions together with 21 positions now authorized for 900 parolees will provide staff for the 900-parolee parole research unit. The primary purpose of this unit will be to determine the size of an optimum parole case load. Information on the possible classification of parolees into specialized types of supervision required and the classification of parole officers by type of supervision they are best suited to give will also be developed. The research supervisor, assistant research supervisor, and 2 clerical positions will be effective July 1, 1957. The first 6 months will be spent in organization and developmental work. The necessary additional parole officers required to make possible the reduction of cases per officer for the research unit will be effective January 1, 1958. Necessary case load and staff adjustments, research design development, and initial trial testing will take place during the next 6 months. The actual experiment is scheduled to begin July 1, 1958, to last for several years thereafter.

1	Special treatment supervisor	13,800
1	Administrative assistant I	5,496
1	Intermediate stenographer-clerk	3,456

These positions are for the special treatment program for special problem cases and are discussed in the general analysis of the departmental summary.

OPERATING EXPENSES: The increase of $91,930 is primarily due to increased parole population and the expenses related to the proposed new positions.

EQUIPMENT: The total of $150,001 is an increase of $101,652 over the amount budgeted in the 1956-57 Fiscal Year. Major items include additional conference room and director's office furniture $6,701, dictating equipment for parole officers, $5,850, equipment for proposed new positions, $87,657, replacement of manual typewriters with electric typewriters, $9,360, and replacement of motor vehicles, $21,190.

OTHER CURRENT EXPENSES: The increase of $25,400 in these items is all related to increased work load, primarily the increased number of parolees.

YOUTH AUTHORITY BOARD

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Member	4	4	4	$1,125	$54,000	$54,000
Senior stenographer-clerk	4	4	4	325–395	18,714	18,941
Totals, Salaries and Wages	8	8	8	$69,495	$72,714	$72,941
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges				$378	$380	$380
Telegraph and teletype				3	5	5
Traveling—in-state				7,629	8,085	8,390
Automobile—operation				442	440	320
Automobile—mileage				1,852	1,850	1,850
Totals, Operating Expenses				$10,304	$10,760	$10,945
EQUIPMENT						
Office—additional				–	$375	$400
Automobile—replacement				–	–	1,930
Miscellaneous—additional				–	25	25
Miscellaneous—replacement				–	50	50
Totals, Equipment				–	$450	$2,405
Totals, Youth Authority Board				$79,799	$83,924	$86,291

DIVISION OF ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,208	$14,500	$14,500
Assistant to the director	1	1	1	676–821	9,852	9,852
Secretary-stenographer	1	1	1	376–458	5,320	5,496
Senior stenographer-clerk	1	1	1	325–395	4,440	4,664
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Business Services:						
Deputy director, business services	1	1	1	782–950	11,400	11,400
Department construction and maintenance supervisor	1	1	1	676–821	9,162	9,618
Food administrator	1	1	1	613–745	8,940	8,940
Administrative assistant I	1	1	1	458–556	6,260	6,568
Senior stenographer-clerk	1	1	1	325–395	4,494	4,721
Stock clerk	1	1	1	281–341	3,456	3,630
Intermediate stenographer-clerk	1	1	1	281–341	3,810	3,996
Intermediate clerk	0.9	1	1	268–325	3,512	3,690
Junior clerk	0.3	–	–	231–281	–	–
Records Office:						
Clerk	1	1	1	676–821	9,852	9,852
Deputy clerk	2	2	2	505–613	14,196	14,538
Hearing reporter	1	1	1	458–556	6,672	6,672

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Records Office—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$325–395	$4,740	$4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	4.8	4	4	268–341	14,406	14,796
Intermediate file clerk	1	1	1	268–325	3,585	3,765
Junior-intermediate clerk	0.5	1.5	1.5	268–325	5,077	5,437
Accounting:						
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting officer II	1	1	1	458–556	6,672	6,672
Property inspector	1	1	1	376–458	5,496	5,496
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	4	4	4	325–395	18,960	18,960
Bookkeeping machine operator II	1.8	1	1	295–358	4,296	4,296
Intermediate stenographer-clerk	1.9	1	1	281–341	4,092	4,092
Intermediate account clerk	6.3	8	8	268–325	29,628	30,237
Junior-intermediate clerk (half time)	–	0.5	0.5	231–325	1,647	1,728
Intermediate clerk	0.6	–	–	268–325	–	–
Junior-intermediate typist-clerk	1	1	1	243–341	3,675	3,855
Personnel:						
Personnel officer I	1	1	1	584–710	8,520	8,520
Junior staff analyst	–	1	1	376–458	4,512	4,740
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	2	1	1	268–341	3,765	3,900
Terminal pay	–	(0.1)	(0.1)	–	300	300
Temporary help	(0.2)	(0.5)	(0.2)	(812)	2,250	660
Totals, Positions Now Authorized	52.1	52	52	$254,763	$278,347	$281,191
Proposed New Positions:						
Executive:						
Deputy director	–	–	1	1,100–1,200	–	13,200
Senior stenographer-clerk	–	–	1	325–395	–	3,996
Business Services:						
Training officer I	–	–	1	556–676	–	6,672
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Records Office:						
Intermediate stenographer-clerk (half time)	–	–	0.5	281–341	–	1,686
Intermediate file clerk (half time)	–	–	0.5	268–325	–	1,608
Accounting:						
Accounting officer II	–	–	1	458–556	–	5,496
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Junior-intermediate clerk (increase to full time)	–	–	0.5	231–325	–	1,728
Personnel:						
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,600*	*—5,400*
Totals, Salaries and Wages	52.1	51.6	60.1	$254,763	$275,747	$320,383
OPERATING EXPENSES						
Office				$7,621	$10,910	$10,690
Contractual research and analysis services				5,474	9,850	9,850
Printing				6,047	9,655	9,435
Telephone and Telegraph:						
Exchange charges				3,996	4,185	5,075
Long distance toll charges				2,019	1,850	1,760
Teletype and telegraph				199	200	200
Postage				2,354	2,440	2,685
Training institutes and workshops				–	–	1,800
Traveling—in-state				7,113	8,765	11,130
Traveling—out-of-state				2,713	2,600	2,600
Automobile—operation				2,193	2,400	2,730
Automobile—mileage				146	–	–
Freight, cartage, and express				110	280	150
Rent—building space				5,134	5,970	5,970
Totals, Operating Expenses				$45,119	$59,105	$64,075
EQUIPMENT						
Office—additional				$4,722	$4,292	$12,282
Office—replacement				300	375	1,611
Miscellaneous—additional				70	150	200
Miscellaneous—replacement				13	100	200
Totals, Equipment				$5,105	$4,917	$14,293
Totals, Division of Administration				$304,987	$339,769	$398,751

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF DIAGNOSIS AND TREATMENT						
SALARIES AND WAGES				SALARY RANGE		
Deputy director, diagnosis and treatment	1	1	1	$1,050–1,150	$13,800	$13,800
Medical consultant	1	1	1	1,150–1,250	14,950	15,000
Education and training program supervisor	1	1	1	745–905	10,016	10,516
Supervisor of camps and staff assistant	1	1	1	676–821	9,852	9,852
Consulting clinical psychologist	1	1	1	644–782	9,384	9,384
Student professional assistant (5, 6 months)	–	2.5	2.5	243–295	7,290	7,290
Professional intern	–	(0.3)	(0.3)	Maintenance only	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2.5	2.5	2.5	281–341	9,246	9,701
Transportation Unit:						
Supervising transportation officer	1	1	1	415–505	6,060	6,060
Transportation officer	9.6	10	10	376–458	52,772	53,889
Group supervision	(0.4)	(0.6)	(0.6)	(1,769)	2,400	2,400
Overtime (extraditions)	–	(0.5)	(0.5)	–	2,500	2,500
Temporary help	–	(0.1)	(0.1)	(119)	200	200
Totals, Positions Now Authorized	19.1	22	22	$118,362	$143,210	$145,332
Proposed New Positions:						
Special treatment program supervisor	–	–	1	1,150–1,250	–	13,800
Administrative assistant I	–	–	1	458–556	–	5,496
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.2*	*—0.5*	–	*—1,400*	*—3,000*
Totals, Salaries and Wages	19.1	21.8	24.5	$118,362	$141,810	$165,084
OPERATING EXPENSES						
Office				$140	$200	$450
Printing				696	700	850
Telephone and Telegraph:						
Long distance toll charges				3,435	2,660	2,510
Teletype and telegraph				67	70	70
Traveling—in-state				4,003	4,245	5,505
Automobile—operation				2,183	2,200	2,450
Educational workshops				450	500	400
Transportation Unit:						
Automobile—operation				9,438	9,220	9,575
Bus—operation				5,706	6,860	6,860
Clothing				–	–	300
Totals, Operating Expenses				$26,118	$26,655	$28,970
EQUIPMENT						
Office—additional				$463	$375	$378
Special treatment program—additional				–	–	1,656
Transportation—additional				–	132	380
Automobile—additional				–	3,188	–
Automobile—replacement				806	2,240	6,660
Miscellaneous—additional				122	100	100
Miscellaneous—replacement				–	100	150
Totals, Equipment				$1,391	$6,135	$9,324
Totals, Division of Diagnosis and Treatment				$145,871	$174,600	$203,378
DIVISION OF FIELD SERVICES						
Bureau of Probation and Delinquency Prevention Services						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$676–821	$8,486	$8,905
Field representative (2)[b]	7.1	8	8	481–584	53,360	54,678
Consultant in juvenile control	1	1	1	481–584	6,085	6,386
Consultant on juvenile camps	1	1	1	481–584	7,008	7,008
Consultant on juvenile hall	1	1	1	481–584	5,892	6,185
Intermediate stenographer-clerk (1)[b]	3.4	4	4	281–341	15,504	15,879
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	281–341	2,046	2,046
Intermediate typist-clerk	1.5	2	2	268–341	7,812	7,992
Telephone operator—nonmultiple board	1	1	1	255–310	3,720	3,720
Temporary help (conference)	(0.2)	–	–	(787)	–	–
Totals, Positions Now Authorized	17.5	19.5	19.5	$94,252	$109,913	$112,799
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—2,000*
Totals, Salaries and Wages	17.5	19.3	19.3	$94,252	$108,913	$110,799

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[b] Temporary positions continued permanently.

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF FIELD SERVICES—Continued						
Bureau of Probation and Delinquency Prevention Services—Continued						
OPERATING EXPENSES						
Office				$2,214	$2,570	$2,720
Postage				3,295	3,480	3,550
Rent				2,750	3,340	3,340
Freight, cartage, and express				1,065	635	650
Printing				4,614	6,575	5,420
Telephone and Telegraph:						
Exchange charges				1,415	1,390	1,460
Long distance toll charges				1,182	1,170	1,270
Teletype and telegraph				45	20	20
Traveling—in-state				9,927	11,035	11,690
Automobile—operation				7,003	7,360	7,360
Conferences and educational projects				2,270	3,100	4,260
Contractual services—Division of Architecture				–	–	700
Governor's Conference				3,201	–	4,000
Totals, Operating Expenses				$38,981	$40,675	$46,440
EQUIPMENT						
Office—additional				$431	$302	$1,718
Office—replacement				407	–	40
Automobile—additional				–	–	20
Automobile—replacement				1,893	1,400	–
Miscellaneous—additional				91	100	150
Miscellaneous—replacement				14	100	100
Totals, Equipment				$2,836	$1,902	$2,028
Totals, Bureau of Probation and Delinquency Prevention Services				$136,069	$151,490	$159,267
Bureau of Paroles						
SALARIES AND WAGES				SALARY RANGE		
Deputy director, field services	1	1	1	$950–1,050	$12,500	$12,600
Chief	1	1	1	676–821	9,852	9,852
Regional supervisor of paroles	2	2	2	613–745	17,565	17,880
Parole specialist	–	1	1	481–584	6,902	7,008
Parole officer III	9.5	14	14	530–644	92,362	102,740
Parole officer II	22.1	20	20	436–530	125,552	125,898
Parole officer I	54.6	71	71	415–505	377,717	410,676
Professional intern	–	(0.2)	(0.2)	Maintenance only	–	–
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	5.1	5	5	325–395	22,746	23,174
Intermediate stenographer-clerk	20.9	25	25	281–341	89,932	98,040
Intermediate typist-clerk	7.6	9	9	268–325	33,913	34,680
Intermediate clerk	2.6	3	3	268–325	10,914	11,256
Junior stenographer-clerk	1	1	1	255–310	3,255	3,414
Terminal pay	–	(0.1)	(0.1)	(39)	200	200
Temporary help	–	(0.1)	(0.1)	–	400	400
Totals, Positions Now Authorized	128.4	154	154	$646,557	$809,306	$863,314
Proposed New Positions:						
Parole officer III (1 effective July 1, 1957, and 1 November 1, 1957)	–	–	2	530–644	–	10,600
Parole officer I (17 effective July 1, 1957; 1 August 1, 1957; 1 September 1, 1957; 1 October 1, 1957; 1 December 1, 1957, and 1 each month through June 1, 1958)	–	–	27	415–505	–	108,730
Intermediate stenographer-clerk (2 effective July 1, 1957; 1 October 1, 1957; 1 January 1, 1958, and 1 May 1, 1957)	–	–	5	281–341	–	11,731
Research Unit:						
Research supervisor	–	–	1	530–644	–	6,360
Assistant research supervisor	–	–	1	481–584	–	5,772
Parole officer III (effective January 1, 1958)	–	–	1	530–644	–	3,180
Parole officer II (effective January 1, 1958)	–	–	1	436–530	–	2,616

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF FIELD SERVICES—Continued						
Bureau of Paroles—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Research Unit—Continued						
				SALARY RANGE		
Parole officer I (effective January 1, 1958)	–	–	5	$415–505	–	$12,450
Intermediate stenographer-clerk (2 effective January 1, 1958)	–	–	4	281–341	–	10,284
Intermediate stenographer-clerk (half time, effective January 1, 1958)	–	–	0.5	281–341	–	843
Estimated salary savings	–	*—8.2*	*—15.7*	–	*—$8,500*	*—17,500*
Totals, Salaries and Wages	128.4	145.8	185.8	$646,557	$800,806	$1,018,380
OPERATING EXPENSES						
Office				$6,452	$6,830	$8,760
Postage				3,766	4,105	4,880
Rent				36,603	52,270	79,300
Printing				777	1,090	1,345
Telephone and Telegraph:						
Exchange charges				11,373	12,415	16,710
Long distance toll charges				8,474	9,115	10,400
Teletype and telegraph				492	425	425
Special consultant services				–	–	1,000
Freight, cartage, and express				993	1,000	1,080
Traveling—in-state				50,638	58,955	83,360
Automobile—mileage				2,649	2,700	2,700
Automobile—operation				44,271	49,770	60,750
Clothing (including foster home placements)				16,758	21,170	23,825
Assistance to parolees				21,531	24,050	26,420
Transportation of parolees				13,426	14,770	16,110
Emergency medical and psychiatric care				2,680	2,995	3,290
Totals, Operating Expenses				$220,883	$261,660	$340,355
EQUIPMENT						
Office—additional				$8,998	$9,717	$42,114
Office—replacement				2,956	2,178	10,687
Automobile—additional				11,215	14,100	55,950
Automobile—replacement				10,232	8,650	12,850
Miscellaneous—additional				156	150	200
Miscellaneous—replacement				52	150	150
Totals, Equipment				$33,609	$34,945	$121,951
Totals, Bureau of Paroles				$901,049	$1,097,411	$1,480,686
REIMBURSEMENTS						
Repayment of advances to parolees				*—2,023*	*—2,260*	*—2,480*
Net Totals, Bureau of Paroles				$899,026	$1,095,151	$1,478,206
TOTALS, DIVISION OF FIELD SERVICES				$1,035,095	$1,246,641	$1,637,473

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	225.1	255.5	255.5	$1,183,429	$1,413,490	$1,475,577	$62,087
Proposed new positions	–	–	59	–	–	239,910	239,910
Estimated salary savings	–	*—9*	*—16.8*	–	*—13,500*	*—27,900*	*—14,400*
Totals, Salaries and Wages	225.1	246.5	297.7	$1,183,429	$1,399,990	$1,687,587	$287,597
Operating expenses				341,405	398,855	490,785	91,930
Equipment				42,941	48,349	150,001	101,652
TOTALS, SUPPORT				$1,567,775	$1,847,194	$2,328,373	$481,179
REIMBURSEMENTS							
Repayments of advances to parolees				*—2,023*	*—2,260*	*—2,480*	*—220*
NET TOTALS, SUPPORT				$1,565,752	$1,844,934	$2,325,893	$480,959

Department of the Youth Authority

DEPARTMENTAL ADMINISTRATION—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EXPENSE IN CONNECTION WITH CONSULTING SERVICES AND CONFERENCES OF THE CALIFORNIA YOUTH COMMITTEE, PURSUANT TO SECTIONS 1509.8 AND 1520, MILITARY AND VETERANS CODE						
OPERATING EXPENSES						
Pier diem and office expenses				$4,286	$4,000	$4,000
DEPORTATION OF NONRESIDENTS COMMITTED TO THE YOUTH AUTHORITY AND EXPENSES IN CONNECTION WITH THE INTERSTATE COMPACT ON JUVENILES						
OPERATING EXPENSES						
Traveling—out-of-state				$26,941	$32,000	$34,000
TRANSPORTATION OF PERSONS AND PAROLE VIOLATORS COMMITTED TO THE YOUTH AUTHORITY TO OR BETWEEN ITS FACILITIES						
OPERATING EXPENSES						
Transportation costs, sheriffs' fees, and traveling expenses				$58,524	$59,100	$62,500
MAINTENANCE OF PERSONS COMMITTED TO THE YOUTH AUTHORITY AND PAROLED TO THE CUSTODY OF PRIVATE FOSTER HOMES						
OPERATING EXPENSES						
Payments to foster homes for maintenance of wards				$58,206	$120,000	$140,000

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$477	$500	$500

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys and girls received from Northern California.

Located near Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$682,510	$720,961	$911,233	
Allocations from Salary Increase Fund	23,115	36,099	–	
Transferred to another institution	–	—1,251	–	
Total Available	$705,625	$755,809	$911,233	
Unexpended balance, estimated savings	—28,922[a]	–	–	
TOTALS, SUPPORT	$676,703	$755,809	$911,233	$155,424
Contributions to State Employees' Retirement Fund	38,728	44,700	51,700	7,000
TOTAL EXPENDITURES FOR SUPPORT	$715,431	$800,509	$962,933	$162,424 (20.3%)
GENERAL ANALYSIS				
Number of positions	*110.4*	*115*	*133.5*	*18.5*
WARDS PROCESSED AND UNIT COSTS				
Average population	131	130	178	48 (36.9%)
Total wards processed	1,292	1,353	1,388	35 (2.6%)
Cost per ward processed	$554	$592	$694	$102 (17.2%)

The increased cost per ward processed is primarily due to increased salaries and wages costs and the proportionately larger increase in average population than in number of wards processed. In the 1957-58 Fiscal Year the average time per ward (6.7 weeks) at this reception center will be approximately equal that of the Southern California Reception Center and Clinic. In the 1956-57 Fiscal Year, the average time per ward (5 weeks) at the Northern California Reception Center and Clinic will be approximately 30 percent less than the other reception center.

SALARIES AND WAGES: The increase of $98,921 is due to merit salary adjustments, partially offset by increased salary savings, and the following:

Proposed New Positions:

3 Food service assistants $8,622

These positions, together with 2 positions now authorized, will provide 12 hours per day single coverage in the boys' dining room and the same coverage for one assignment covering both the girls' and employees' dining rooms. When not required to supervise setup, food serving, and cleanup in the dining rooms, they will be available to supervise and help in the dishwashing and food preparation areas. The only other feeding personnel available will be a cook on each shift plus 1 supervising cook without any relief. This cost is partially offset by elimination of temporary help, $620.

1 Senior group supervisor 4,512

12 Group supervisor 50,328

These positions are proposed to staff the new 50-boy dormitory and the 20-bed segregation units to be completed in July, 1957. The segregation unit will house 16 boys and 4 girls. 5 post staffing is proposed for the new dormitory, the same as is now authorized for the other dormitories. The 20-bed segregation unit is attached to one end of the hospital and will receive night custodial supervision from the hospital. Only 16-hour per day male group supervisor single coverage and 1 shift per day female group supervisor coverage is proposed for this unit during the daytime.

0.5 Groundsman (6 months) 1,686

This will provide a second position during the heavier growing season to supervise a boy work crew and otherwise assist in maintaining the 10 acres of lawns, trees, shrubs, flowers, and ground cover. It is impossible for one position to properly maintain this large area even though the wards maintain most of the grounds within the security fence.

1 Senior psychiatric social worker 5,232

1 Senior dentist 10,344

1 Dental assistant 3,138

(0.6) Temporary help (teacher vacation relief) 3,210

These positions are discussed in the general analysis in the departmental summary.

Abolishment of Positions Now Authorized:

(0.8) Institution fire fighter (part time) —3,840

OPERATING EXPENSES: The increase of $44,350 is largely due to increased population and facilities.

EQUIPMENT: The total of $14,399 is an increase of $12,263 over the amount of $2,136 authorized for the 1956-57 Fiscal Year. Major items include equipment for the new dentist position, $5,190, and other additional medical and dental equipment, $1,289.

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[a] Composed of savings in salaries and wages, $12,404; operating expenses, $17,871; equipment, $575; and loss in reimbursements, $1,928.

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$12,800	$13,200
Senior stenographer-clerk	1	1	1	325–395	4,702	4,740
General Office:						
Junior-intermediate typist-clerk	3	3	3	243–325	10,234	10,746
Business Office:						
Business manager I	1	1	1	530–644	7,182	7,542
Storekeeper I	1	1	1	325–395	4,422	4,645
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,780	3,964
Temporary help	(0.1)	(0.1)	(0.1)	(260)	265	265
Totals, Positions Now Authorized	8	8	8	$38,668	$43,385	$45,102
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—900*
Totals, Salaries and Wages	8	7.9	7.9	$38,668	$42,985	$44,202
OPERATING EXPENSES						
Office				$3,657	$3,730	$4,430
Telephone and Telegraph:						
Exchange charges				7,313	7,315	7,570
Long distance toll charges				406	360	410
Teletype and telegraph				163	165	195
Postage				2,364	2,365	3,025
Printing				481	510	650
Freight, cartage, and express				314	335	435
Moving expenses				596	600	800
Traveling—in-state				1,615	1,985	2,675
Totals, Operating Expenses				$16,909	$17,365	$20,190
EQUIPMENT						
Office—additional				$108	–	$177
Office—replacement				13	–	–
Miscellaneous—additional				–	$50	75
Miscellaneous—replacement				–	100	100
Totals, Equipment				$121	$150	$352
Totals, Administration				$55,698	$60,500	$64,744
REIMBURSEMENTS						
Repayment of postage advances				*—666*	*—665*	*—775*
Net Totals, Administration				$55,032	$59,835	$63,969
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	1	1	1	$341–415	$4,683	$4,920
Cook	2.9	3	3	310–376	12,175	12,684
Overtime (cook)	(0.1)	(0.2)	(0.2)	(644)	810	845
Food service assistant	2	2	2	231–281	6,212	6,523
Temporary help (food service assistant)	–	(0.2)	–	–	620	–
Housekeeping:						
Janitor foreman I	1	1	1	281–341	4,092	4,092
Janitor	0.9	1	1	255–310	3,242	3,400
Housekeeper	1	1	1	255–310	3,720	3,720
Laundry:						
Group supervisor	1	1	1	341–415	4,980	4,980
Seamer-seamstress	1	1	1	310–376	4,177	4,386
Terminal pay	–	(0.1)	(0.1)	–	200	200
Totals, Positions Now Authorized	10.8	11	11	$40,113	$44,911	$45,750
Proposed New Positions:						
Food service assistant	–	–	3	231–281	–	8,622
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—900*
Totals, Salaries and Wages	10.8	10.9	13.9	$40,113	$44,511	$53,472

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding				$44,292	$48,169	$63,214
Clothing				15,118	16,225	19,145
Clothing—parole				1,151	1,280	1,280
Housekeeping				4,010	3,910	5,005
Laundry				7,143	2,900	3,950
Totals, Operating Expenses				$71,714	$72,484	$92,594
EQUIPMENT						
Feeding—additional				$215	–	$1,000
Feeding—replacement				–	–	100
Housekeeping—replacement				76	$150	744
Laundry—replacement				48	–	400
Miscellaneous—additional				–	200	200
Miscellaneous—replacement				–	300	200
Totals, Equipment				$339	$650	$2,644
Totals, Support and Subsistence				$112,166	$117,645	$148,710
REIMBURSEMENTS						
Services to Employees:						
Meals				*—2,465*	*—2,470*	*—2,470*
Rental of living quarters				*—2,531*	*—2,530*	*—2,530*
Net Totals, Support and Subsistence				$107,170	$112,645	$143,710
CARE AND WELFARE						
SALARIES AND WAGES						
Clinical Division:				SALARY RANGE		
Chief psychiatrist	0.7	1	1	$1,100–1,250	$13,200	$13,800
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical, Dental, and Psychology:						
Clinical psychologist II	2	2	2	530–644	15,055	15,425
Student professional assistant	–	1	1	243–295	2,988	3,138
Supervising psychiatric social worker I	1	1	1	481–584	6,700	7,008
Senior psychiatric social worker	2.7	3	3	436–530	16,970	17,818
Parole officer II	1	1	1	436–530	5,988	6,285
Senior typist-clerk	0.3	1	1	325–395	4,740	4,740
Senior clerk	0.7	–	–	325–395	–	–
Junior-intermediate typist-clerk	3.8	4	4	243–325	14,658	15,192
Physician and surgeon II	1	1	1	905–1,150	13,800	13,800
Physician and surgeon II (half time)	0.4	0.5	0.5	905–1,150	6,300	6,300
Senior dentist	1.8	2	2	862–950	21,771	22,665
Dental assistant	0.9	1	1	255–310	3,138	3,294
Senior clinical laboratory technician	1	1	1	376–458	5,127	5,386
X-ray technician	1	1	1	310–376	4,228	4,440
Supervising nurse I	1	1	1	376–458	4,665	4,900
Graduate nurse	4.5	6	6	341–395	25,233	26,268
Surgical nurse I	0.8	1	1	358–415	4,350	4,569
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Custodial and Personal Care:						
Head group supervisor	1	1	1	481–584	7,008	7,008
Assistant head group supervisor	6	6	6	415–505	34,997	35,764
Senior group supervisor	3	3	3	376–458	15,349	15,963
Group supervisor	35.5	35	35	341–415	164,034	169,828
Barber (half time)	0.5	0.5	0.5	281–341	1,686	1,686
Intermediate stenographer-clerk	1	1	1	281–341	3,735	3,916
Overtime (escapes)	(0.1)	(0.7)	(0.7)	(341)	1,500	1,500
Temporary help (military leave)	–	(0.1)	(0.1)	(110)	200	200
Temporary help (in-service training)	(0.5)	(0.4)	(0.4)	(2,062)	1,890	2,400
Education and Recreation:						
Supervisor of academic education	1	1	1	556–676	8,112	8,112
Youth Authority teacher	4	4	4	†	26,830	27,818
Arts and crafts teacher	1	1	1	†	6,285	6,594
Instructor in industrial arts	0.9	1	1	†	5,726	5,772
Home economics teacher	0.4	1	1	†	5,085	5,342
Sabbatical leave	–	(0.2)	(0.3)	(90)	740	1,480
Recreation therapist	0.9	2	2	358–436	8,973	9,426

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Education and Recreation—Continued				SALARY RANGE		
Teacher—reclassifications	–	–	–	–	$480	$1,300
Intermediate stenographer-clerk	1	1	1	$281–341	4,028	4,092
Chaplain—Protestant (half time)	0.5	0.5	0.5	481–584	3,030	3,030
Chaplain—Catholic (half time)	0.5	0.5	0.5	481–584	2,886	2,886
Terminal pay	–	(0.2)	(0.2)	–	600	600
Totals, Positions Now Authorized	83.8	89	89	$414,974	$480,917	$498,577
Proposed New Positions:						
Medical, Dental, and Psychology:						
Senior psychiatric social worker	–	–	1	436–530	–	5,232
Senior dentist	–	–	1	862–950	–	10,344
Dental assistant	–	–	1	255–310	–	3,138
Custodial and Personal Care:						
Senior group supervisor	–	–	1	376–458	–	4,512
Group supervisor	–	–	12	341–415	–	50,328
Education and Recreation:						
Temporary help (teacher vacation relief)	–	–	(0.6)	–	–	3,210
Estimated salary savings	–	*—0.7*	*—1.7*	–	*—4,200*	*—10,200*
Totals, Salaries and Wages	83.8	88.3	103.3	$414,974	$476,717	$565,141
OPERATING EXPENSES						
Custodial and personal care				$2,521	$2,570	$3,290
Contractual medical care				5,820	5,820	7,450
Medical care and hospitalization				9,093	9,095	11,640
Optometry				2,072	2,070	2,225
Dental care				5,048	5,150	9,885
Psychology				185	195	200
Psychiatric care				980	1,500	1,920
Education				3,664	3,805	4,855
Recreation				2,753	2,810	3,595
Religious services				531	500	695
Totals, Operating Expenses				$32,667	$33,515	$45,755
EQUIPMENT						
Psychology—additional				–	–	$75
Medical care—additional				$142	–	6,479
Custodial and personal care—additional				223	–	607
Custodial and personal care—replacement				–	–	144
Education—additional				292	$586	2,223
Education—replacement				–	100	–
Recreation—additional				74	–	835
Religion—additional				–	–	160
Miscellaneous—additional				–	150	150
Miscellaneous—replacement				–	200	200
Totals, Equipment				$731	$1,036	$10,873
Totals, Care and Welfare				$448,372	$511,268	$621,769
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	0.9	1	1	$505–613	$7,356	$7,356
Carpenter	1	1	1	415–481	5,772	5,772
Plumber	0.9	1	1	415–481	5,148	5,408
Painter	1	1	1	415–481	5,772	5,772
Building maintenance man	1	1	1	325–395	4,440	4,664
Maintenance of Grounds:						
Groundsman	1	1	1	281–341	3,840	4,028
Temporary help	(0.2)	(0.1)	(0.1)	(764)	210	210
Light, Heat, and Power:						
Electrician	1	1	1	415–481	5,542	5,772

Department of the Youth Authority

NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Fire Protection:						
Institution fire fighter (8 intermittent)[b]	(0.8)	–	–	SALARY RANGE $341–415	$1,980	–
Motor Vehicles:						
Automotive equipment operator	1	1	1	325–395	4,211	$4,422
Totals, Positions Now Authorized	7.8	8	8	$41,121	$44,271	$43,404
Proposed New Positions:						
Maintenance of Grounds:						
Groundsman (6 months)	–	–	0.5	281–341	–	1,686
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—900*
Totals, Salaries and Wages	7.8	7.9	8.4	$41,121	$43,871	$44,190
OPERATING EXPENSES						
Maintenance of structures				$5,623	$6,010	$10,650
Maintenance of grounds				1,260	1,285	1,285
Light, heat, and power				17,162	17,800	22,000
Sewage charges				843	1,535	1,845
Fire prevention				61	100	125
Automobile—operation				1,101	1,160	1,160
Totals, Operating Expenses				$26,050	$27,890	$37,065
EQUIPMENT						
Maintenance of structures—additional				$289	–	$140
Maintenance of grounds—additional				95	–	90
Miscellaneous—additional				–	$100	100
Miscellaneous—replacement				–	200	200
Totals, Equipment				$384	$300	$530
Totals, Maintenance and Operation of Plant				$67,555	$72,061	$81,785

RECAPITULATION BY OBJECT

							CHANGE FRO 1956-57
Salaries and Wages:							
Positions now authorized	110.4	116	116	$534,876	$613,484	$632,833	$19,349
Proposed new positions	–	–	19.5	–	–	87,072	87,072
Estimated salary savings	–	*—1*	*—2*	–	*—5,400*	*—12,900*	*—7,500*
Totals, Salaries and Wages	110.4	115	133.5	$534,876	$608,084	$707,005	$98,921
Operating expenses				147,340	151,254	195,604	44,350
Equipment				1,575	2,136	14,399	12,263
TOTALS, SUPPORT				$683,791	$761,474	$917,008	$155,534
REIMBURSEMENTS							
Services to employees				*—$4,996*	*—$5,000*	*—$5,000*	–
Repayment of postage advances				*—666*	*—665*	*—775*	*—110*
Totals, Reimbursements				*—$5,662*	*—$5,665*	*—$5,775*	*—$110*
Totals				$678,129	$755,809	$911,233	$155,424
Net decrease in stores inventory				—1,426	–	–	–
NET TOTALS, SUPPORT				$676,703	$755,809	$911,233	$155,424

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$13	$10	$10

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[b] Abolished December 31, 1956.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys and girls received from Southern California.

Located Near Norwalk

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUPPORT				
Budget Act appropriation	$1,036,674	$1,100,539	$1,249,678	
Transferred from another institution	–	1,251	–	
Allocations from Emergency Fund	–	1,129	–	
Allocations from Salary Increase Fund	37,117	47,217	–	
Total Available	$1,073,791	$1,150,136	$1,249,678	
Unexpended balance, estimated savings	–99,600 [a]	–	–	
TOTALS, SUPPORT	$974,191	$1,150,136	$1,249,678	$99,542
Contributions to State Employees' Retirement Fund	55,067	65,900	71,700	5,800
TOTAL EXPENDITURES FOR SUPPORT	$1,029,258	$1,216,036	$1,321,378	$105,342 (8.7%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*163.7*	*175.1*	*182.6*	*7.5*
WARDS PROCESSED AND UNIT COSTS				
Average population	287	318	318	–
Total wards processed	2,211	2,242	2,408	166 (7.4%)
Cost per ward processed	$466	$542	$549	$7 (1.3%)

The increased cost per ward processed is primarily due to new positions and salary adjustments.

SALARIES AND WAGES: The increase of $77,893 is due to salary adjustments, partially offset by increased salary savings, and the following:

Proposed New Positions:

1 Group supervisor	$4,194
This position is to assist the receiving and departure post primarily and to assist the clothing-laundry officer as time permits. An average of 10 wards are received at this institution and another 10 depart each day. New arrivals take an hour and 20 minutes each to process, although two at a time may be processed in 40 minutes each. Frequently, as many as 20 boys are received in one day. In addition, time is required for processing wards for departure.	
1 Groundsman	3,456
This position is proposed to assist the groundsman now authorized in the maintenance of 17 acres of lawns, trees, shrubs, flowers, and various types of ground cover and another 17 acres of uncultivated land which is used for flood control purposes. In addition, there is 1,000 feet of ditches that must be maintained and kept clear for flood control. A portion of the grounds is bordered by a main thoroughfare. Refuse must be removed from this area weekly. The flood control problem and the need for good grounds maintenance will be increased by a new residential area constructed immediately adjacent to the institution grounds. Temporary help in the amount of $210 has been eliminated.	
2 Senior psychiatric social worker	10,464
2 Senior dentist	20,688
1 Dental assistant	3,138
1 Youth Authority teacher (vacation and sabbatical leave relief)	5,232
These positions are discussed in the general analysis in the departmental summary.	

OPERATING EXPENSES: The increase of $12,095 is primarily due to the increased number of wards processed.

EQUIPMENT: The total of $11,885 is an increase of $9,659 over the 1956-57 Fiscal Year total of $2,226. Major items include dental equipment, $5,190; equipment for other new positions, $1,590; and replacement of manual typewriters with electric, $2,430. The latter equipment is in lieu of a proposed new position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Executive:							
Superintendent	1	1	1	$1,000–1,100		$13,200	$13,200
Senior stenographer-clerk	1	1	1	325–395		4,626	4,740
General Office:							
Intermediate typist-clerk	3	3	3	268–341		11,070	11,430

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[a] Composed of savings in salaries and wages, $36,937; operating expenses, $64,733; equipment, $463; and loss in reimbursements, $2,533.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business and Accounting Office:				SALARY RANGE		
Business manager I	1	1	1	$530–644	$7,728	$7,728
Accounting officer I	1	1	1	376–458	5,064	5,320
Storekeeper I	1	1	1	325–395	4,194	4,404
Property clerk I	0.5	1	1	325–395	4,404	4,626
Senior account clerk	0.5	–	–	325–395	–	–
Senior clerk	0.3	–	–	325–395	–	–
Senior typist-clerk	0.7	1	1	325–395	4,160	4,368
Intermediate account clerk	2	2	2	268–325	7,560	7,740
Intermediate stenographer-clerk	1	1	1	281–341	3,900	4,092
Temporary help	(0.1)	(0.1)	(0.1)	(174)	160	160
Terminal pay	(0.1)	(0.1)	(0.1)	(315)	200	200
Totals, Positions Now Authorized	13	13	13	$60,256	$66,266	$68,008
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—700*	*—1,200*
Totals, Salaries and Wages	13	12.9	12.9	$60,256	$65,566	$66,808
OPERATING EXPENSES						
Office				$3,805	$4,405	$4,925
Telephone and Telegraph:						
Exchange charges				5,154	5,160	5,160
Long distance toll charges				1,978	1,665	1,595
Teletype and telegraph				186	1,270	1,630
Postage				3,542	3,755	3,790
Moving expenses				280	600	600
Freight, cartage, and express				737	825	840
Printing				1,226	1,605	1,615
Traveling—in-state				1,778	2,475	2,940
Totals, Operating Expenses				$18,686	$21,760	$23,095
EQUIPMENT						
Office—additional				–	–	$130
Miscellaneous—additional				$66	$50	50
Miscellaneous—replacement					100	100
Totals, Equipment				$66	$150	$280
Totals, Administration				$79,008	$87,476	$90,183
REIMBURSEMENTS						
Repayment of postage advances				*—1,396*	*—1,375*	*—1,480*
Net Totals, Administration				$77,612	$86,101	$88,703
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	1	1	1	$341–415	$4,840	$4,980
Cook	2.8	3	3	310–376	11,988	12,582
Baker II	1	1	1	341–415	4,980	4,980
Food service assistant	3.8	4	4	231–281	11,940	12,539
Overtime (cook)	(0.1)	(0.2)	(0.2)	(171)	800	840
Housekeeping:						
Janitor foreman I	1	1	1	281–341	3,705	3,885
Janitor	1.8	2	2	255–310	6,726	7,060
Laundry:						
Group supervisor	1	1	1	341–415	4,550	4,780
Seamer-seamstress	1	1	1	310–376	4,109	4,314
Totals, Positions Now Authorized	13.4	14	14	$47,763	$53,638	$55,960
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—600*	*—1,000*
Totals, Salaries and Wages	13.4	13.9	13.9	$47,763	$53,038	$54,960
OPERATING EXPENSES						
Feeding				$76,287	$102,820	$103,590
Clothing				27,634	30,900	32,235
Clothing—parole				3,010	3,955	3,955
Housekeeping				4,207	6,000	6,000
Laundry				4,444	7,145	7,700
Totals, Operating Expenses				$115,582	$150,820	$153,480

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$471	$105	–
Miscellaneous—additional				–	100	$200
Miscellaneous—replacement				–	200	200
Totals, Equipment				$471	$405	$400
Totals, Support and Subsistence				$163,816	$204,263	$208,840
REIMBURSEMENTS						
Services to Employees:						
Meals				*—4,762*	*—4,800*	*—4,800*
Rental of living quarters				*—2,214*	*—2,215*	*—2,215*
Net Totals, Support and Subsistence				$156,840	$197,248	$201,825
CARE AND WELFARE						
SALARIES AND WAGES						
Clinical Division:				SALARY RANGE		
Chief psychiatrist	0.2	1	1	$1,100–1,250	$13,800	$14,400
Senior stenographer-clerk	1	1	1	325–395	4,721	4,740
Medical, Dental, and Psychology:						
Psychiatrist II	0.5	1	1	905–1,150	12,750	13,350
Physician and surgeon II	1.4	2	2	905–1,150	22,410	23,400
Senior dentist	2.8	3	3	862–950	33,351	34,065
Dental assistant	1	2	2	255–310	6,580	6,909
Senior clinical laboratory technician	0.9	1	1	376–458	4,980	5,232
X-ray technician	1	1	1	310–376	4,076	4,279
Supervising nurse I	1	1	1	376–458	4,840	5,085
Surgical nurse I	1	1	1	358–415	4,512	4,740
Graduate nurse	6.9	7	7	341–395	30,296	31,192
Intermediate stenographer-clerk	0.2	1	1	281–341	3,675	3,855
Clinical psychologist II	3	3	3	530–644	20,912	21,952
Student professional assistant	0.7	2	2	243–295	5,904	6,198
Supervising psychiatric social worker I	0.9	1	1	481–584	6,310	6,620
Senior psychiatric social worker	5.1	6	6	436–530	34,191	35,586
Parole officer II	1	1	1	436–530	6,360	6,360
Senior typist-clerk	1	1	1	325–395	4,702	4,740
Intermediate typist-clerk	5.8	6	6	268–341	21,253	22,320
Intermediate file clerk	1	1	1	268–325	3,346	3,512
Custodial and Personal Care:						
Head group supervisor	1	1	1	481–584	7,008	7,008
Assistant head group supervisor	6	6	6	415–505	33,843	35,211
Senior group supervisor	6.5	7	7	376–458	36,012	36,884
Group supervisor	61.1	65	65	341–415	288,805	302,987
Barber	0.5	1	1	281–341	3,720	3,900
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Temporary help (in-service training)	(0.8)	(0.8)	(0.8)	(3,314)	3,300	3,300
Overtime (emergencies)	(0.2)	(0.5)	(0.5)	(765)	2,000	2,000
Temporary help (military leave)	–	(0.1)	(0.1)	–	495	500
Education, Recreation, and Religion:						
Supervisor of academic instruction	1	1	1	556–676	8,112	8,112
Youth Authority teacher	4	4	4	†	25,928	27,215
Music teacher	0.9	–	–	†	–	–
Instructor in industrial arts	2	2	2	†	13,368	13,680
Home economics teacher	1	1	1	†	7,008	7,008
Arts and crafts teacher	1	2	2	†	11,045	11,596
Instructor in recreation and physical education	–	1	1	†	4,740	4,980
Recreation therapist	2.9	2	2	358–436	10,154	10,536
Intermediate stenographer-clerk	1	1	1	281–341	3,795	3,980
Junior-intermediate typist-clerk[b]	–	1	1	243–341	3,294	3,456
Chaplain—Protestant	1	1	1	481–584	6,594	6,924
Chaplain—Catholic	1	1	1	481–584	6,235	6,542
Pianist (intermittent)[b]	–	0.1	0.1	5 hr	1,140	1,140
Teacher—sabbatical leave	–	(0.2)	(0.5)	(94)	740	1,460
Teacher—reclassification	–	–	–	–	500	1,200
Terminal pay	–	(0.3)	(0.3)	–	900	900
Totals, Positions Now Authorized	128.3	141.1	141.1	$615,155	$731,797	$763,146
Proposed New Positions:						
Medical, Dental, and Psychology:						
Senior psychiatric social worker	–	–	2	436–530	–	10,464
Senior dentist	–	–	2	862–950	–	20,688
Dental assistant	–	–	1	255–310	–	3,138

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

[b] Established in lieu of a music teacher in the 1956-57 Fiscal Year.

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Custodial and Personal Care:				SALARY RANGE		
Group supervisor	–	–	1	$341–415	–	$4,194
Education, Recreation, and Religion:						
Youth Authority teacher	–	–	1	†	–	5,232
Estimated salary savings	–	*—1.7*	*—2.2*	–	*—$8,200*	*—13,200*
Totals, Salaries and Wages	128.3	139.4	145.9	$615,155	$723,597	$793,662
OPERATING EXPENSES						
Custodial and personal care				$4,275	$4,420	$5,050
Contractual medical care				9,015	11,000	11,000
Medical care and hospitalization				11,962	16,000	16,000
Psychology				803	830	890
Optometry				1,151	1,200	1,200
Dental care				8,720	9,020	14,530
Psychiatric care				750	1,000	1,000
Education				4,344	4,925	5,325
Recreation				6,089	6,880	6,880
Religious services				197	600	1,200
Totals, Operating Expenses				$47,306	$55,875	$63,075
EQUIPMENT						
Custodial and personal care—additional				–	–	$330
Medical care—additional				$10	$719	–
Psychology—additional				302	100	1,590
Psychology—replacement				–	–	2,430
Dental care—additional				–	–	5,190
Education and religion—additional				420	202	200
Recreation—additional				–	–	210
Miscellaneous—additional				–	100	325
Miscellaneous—replacement				–	300	100
Totals, Equipment				$732	$1,421	$10,375
Totals, Care and Welfare				$663,193	$780,893	$867,112
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$6,784	$7,124
Carpenter	1	1	1	415–481	5,772	5,772
Plumber	1	1	1	415–481	5,611	5,772
Painter	1	1	1	415–481	5,148	5,408
Building maintenance man	2	2	2	325 395	8,898	9,347
Maintenance of Grounds:						
Groundsman	1	1	1	281–341	3,540	3,720
Temporary help (groundsman)	(0.3)	(0.1)	–	(1,066)	210	–
Light, Heat, and Power:						
Electrician	1	1	1	415–481	5,634	5,772
Fire Protection:						
Institution fire fighter (one intermittent)	(0.1)	(0.1)	(0.1)	341–415	192	192
Motor Vehicles:						
Automotive equipment operator	1	1	1	325–395	4,550	4,740
Terminal pay	–	(0.1)	(0.1)	–	200	200
Totals, Positions Now Authorized	9	9	9	$41,431	$46,539	$48,047
Proposed New Positions:						
Maintenance of Grounds:						
Groundsman	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—800*
Totals, Salaries and Wages	9	8.9	9.9	$41,431	$46,039	$50,703
OPERATING EXPENSES						
Maintenance of structures				$10,032	$10,500	$11,000
Maintenance of grounds				1,001	1,020	1,220
Light, heat, and power				22,661	22,700	22,900
Water				3,129	4,000	4,000
Fire prevention				49	50	50
Automobile—operation				1,068	1,335	1,335
Totals, Operating Expenses				$37,940	$39,605	$40,505

Department of the Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
MAINTENANCE AND OPERATION OF PLANT—Continued							
EQUIPMENT							
Maintenance of structures—additional				$334	–	$580	
Miscellaneous—additional				–	$100	100	
Miscellaneous—replacement				–	150	150	
Totals, Equipment				$334	$250	$830	
Totals, Maintenance and Operation of Plant				$79,705	$85,894	$92,038	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	163.7	177.1	177.1	$764,605	$898,240	$935,161	$36,921
Proposed new positions	–	–	8	–	–	47,172	47,172
Estimated salary savings	–	*—2*	*—2.5*	–	*—10,000*	*—16,200*	*—6,200*
Totals, Salaries and Wages	163.7	175.1	182.6	$764,605	$888,240	$966,133	$77,893
Operating expenses				219,514	268,060	280,155	12,095
Equipment				1,603	2,226	11,885	9,659
TOTALS, SUPPORT				$985,722	$1,158,526	$1,258,173	$99,647
REIMBURSEMENTS							
Services to employees				*—$6,976*	*—$7,015*	*—$7,015*	–
Repayment of postage advances				*—1,396*	*—1,375*	*—1,480*	*—105*
Totals, Reimbursements				*—$8,372*	*—$8,390*	*—$8,495*	*—105*
Net decrease in stores inventory				—3,159	–	–	–
NET TOTALS, SUPPORT				$974,191	$1,150,136	$1,249,678	$99,542

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$34	$50	$50	–

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS

These are correctional facilities for boys in the 17 to 21 age group.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Pine Grove	$172,793	$195,348	$203,204	$7,856
Mount Bullion	213,196	251,913	253,701	1,788
Ben Lomond	128,076	148,835	153,022	4,187
Totals, Camp Operations	$514,065	$596,096	$609,927	$13,831
Payments From Division of Forestry	—218,755	—254,112	—252,998	1,114
TOTALS, SUPPORT	$295,310	$341,984	$356,929	$14,945
Contributions to State Employees' Retirement Fund	23,305	26,400	26,700	300
TOTAL EXPENDITURES FOR SUPPORT	$318,615	$368,384	$383,629	$15,245 (4%)

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT			
Budget Act appropriation	$307,383	$330,217	$356,929
Transferred from another institution	1,715	–	–
Transfer to another institution	–	—1,444	–
Allocations from Salary Increase Fund	13,198	13,211	–
Total Available	$322.296	$341,984	$356,929
Unexpended balance, estimated savings	—26.986 [a]	–	–
TOTALS, SUPPORT	$295,310	$341,984	$356,929
Contributions to State Employees' Retirement Fund	23,305	26,400	26,700
TOTAL EXPENDITURES FOR SUPPORT	$318,615	$368,384	$383,629

GENERAL ANALYSIS	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*62.4*	*64.3*	*66.3*	*2*
POPULATION AND UNIT COSTS				
Average Population:				
Pine Grove Camp	77	90	90	–
Mount Bullion Camp	91	105	105	–
Ben Lomond Camp	57	70	70	–
TOTALS, ALL CAMPS	225	265	265	–
Average cost per boy (excluding boys' pay)	$2,252	$2,206	$2,259	$53 (2.4%)

During October, 1956, the main camp located near Coarsegold was moved to Mount Bullion. One of the spike camps was transferred to Coarsegold.

The increase in per capita cost is due to proposed new positions and increased equipment.

SALARIES AND WAGES: The increase of $6,925 is due to salary adjustments partially offset by increased salary savings and the following new positions:

Proposed New Positions:

0.5	Junior-intermediate typist-clerk (increase to full time)—Pine Grove Camp	$1,830
0.5	Junior-intermediate typist-clerk (increase to full time)—Ben Lomond Camp	1,608
	These positions will provide one full time clerical position at each forestry camp. One is now authorized for Mount Bullion Camp. They will relieve a group supervisor of clerical duties thus making it possible to have two men available for supervision and counseling of wards during the evening hours when 60 to 70 boys are in camp. Even with the increase of these positions to full time, clerical work equivalent to about a half-time position at each camp remains to be done by a group supervisor.	
1	Group supervisor—Ben Lomond Camp	4,194
	This position is proposed to provide increased custodial supervision in order to reduce escapes during the evening hours when up to 70 boys are in camp. This position is proposed on a trial basis to determine whether or not added coverage during this period will actually reduce escapes.	

OPERATING EXPENSES: The decrease of $2,202 is primarily due to a reduction in special repairs and maintenance projects.

EQUIPMENT: The total of $12,042 represents an increase of $5,169 over the 1956-57 Fiscal Year. Major items include radio equipment, $3,000, and a water tank, $1,000, for Pine Grove and a replacement station wagon, $2,350, for Mount Bullion Camp.

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[a] Composed of savings in salaries and wages, $12,377; operating expenses, $26,929; equipment, $694; inmate pay-work projects, $5,010; and loss in reimbursements, $18,024.

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
PINE GROVE CAMP						
SALARIES AND WAGES						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$505–613	$6,812	$7,153
Assistant superintendent, camp	1	1	1	436–530	6,360	6,360
Junior-intermediate typist-clerk (half time)	0.5	0.5	0.5	243–325	1,742	1,830
Cook	1.9	2	2	310–376	8,072	8,472
Overtime (cook)	(0.4)	(0.4)	(0.4)	(1,568)	1,500	1,500
Senior group supervisor	–	1	1	376–458	3,555	4,920
Group supervisor	9.5	9	9	341–415	44,543	44,288
Chaplain—Protestant (intermittent)	0.2	0.2	0.2	481–584	1,017	1,000
Chaplain—Catholic (intermittent)	0.1	0.2	0.2	481–584	1,018	1,018
Overtime (fire fighting)	(0.4)	(0.4)	(0.4)	(1,329)	1,600	1,600
Overtime (escapes)	(0.2)	(0.2)	(0.2)	(501)	530	500
Temporary help (in-service training)	(0.2)	(0.3)	(0.3)	(785)	900	1,000
Temporary help	–	–	–	–	100	100
Terminal pay	–	–	–	–	100	100
Spike Camp:						
Senior group supervisor	1	1	1	376–458	4,920	5,169
Group supervisor	5	5	5	341–415	23,062	23,806
Totals, Positions Now Authorized	20.2	20.9	20.9	$95,491	$105,831	$108,816
Proposed New Positions:						
Junior-intermediate typist-clerk (increase to full time)	–	–	0.5	243–325	–	1,830
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—1,500*
Totals, Salaries and Wages	20.2	20.8	21.3	$95,491	$105,331	$109,146
OPERATING EXPENSES						
Office				$287	$320	$320
Printing				25	30	30
Telephone and Telegraph:						
Exchange charges				161	160	160
Long distance toll charges				1,068	1,160	1,160
Postage				350	410	410
Freight, cartage and express				315	390	395
Traveling—in-state				704	1,110	1,185
Feeding—main camp				23,023	31,025	30,439
Feeding—spike camp (on contract with Division of Forestry)				10,462	10,950	10,950
Clothing				7,193	8,060	8,060
Clothing—parole				3,158	3,515	3,770
Housekeeping				1,003	1,440	1,140
Laundry				370	410	410
Custodial and personal care				848	1,410	1,490
Medical care and hospitalization				1,047	1,225	1,225
Education and recreation				2,545	2,820	2,820
Maintenance of plant				5,572	3,365	2,965
Light, heat, and power				6,684	6,900	7,080
Automobile—mileage				380	400	400
Automobile—operation				1,733	1,736	1,785
Truck operation (on contract with Division of Forestry)				302	320	320
Totals, Operating Expenses				$67,230	$77,156	$76,514
EQUIPMENT						
Office—additional				–	–	$55
Office—replacement				$145	–	–
Feeding and housekeeping—additional				419	–	50
Feeding and housekeeping—replacement				361	$265	1,175
Clothing and laundry—replacement				–	21	–
Custodial and personal care—additional				–	–	3,000
Custodial and personal care—replacement				–	–	82
Education and recreation—additional				84	–	182
Education and recreation—replacement				–	114	–
Maintenance and operation—additional				–	240	795
Maintenance and operation—replacement				–	54	1,000
Automobile—replacement				–	1,062	–
Miscellaneous—additional				191	100	200
Miscellaneous—replacement				511	300	300
Totals, Equipment				$1,711	$2,156	$6,839

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
PINE GROVE CAMP—Continued						
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				$10,525	$12,870	$12,870
Totals, Pine Grove Camp				$174,957	$197,513	$205,369
REIMBURSEMENTS						
Services to Employees:						
Meals				*—1,510*	*—1,510*	*—1,510*
Rental of living quarters				*—654*	*—655*	*—655*
Net Totals, Pine Grove Camp				$172,793	$195,348	$203,204
MOUNT BULLION CAMP[b]						
SALARIES AND WAGES						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$505–613	$7,269	$7,356
Assistant superintendent, camp	1	1	1	436–530	6,360	6,360
Intermediate typist-clerk	1	1	1	268–341	3,294	3,456
Cook	2	2	2	310–376	8,757	8,970
Senior group supervisor	–	1	1	376–458	2,765	4,840
Group supervisor	10.1	10	10	341–415	50,768	49,186
Chaplain—Protestant (intermittent)	–	0.3	0.3	481–584	1,430	1,430
Chaplain—Catholic (intermittent)	–	0.3	0.3	481–584	1,430	1,430
Overtime (fire fighting)	(0.3)	(0.4)	(0.4)	(1,069)	1,400	1,400
Overtime (escapes)	(0.1)	(0.1)	(0.1)	(224)	300	300
Overtime (cook)	(0.4)	(0.4)	(0.4)	(1,112)	1,300	1,200
Temporary help (in-service training)	(0.2)	(0.2)	(0.2)	(529)	600	800
Temporary help	–	–	–	(–)	100	100
Terminal pay	–	–	–	(36)	100	100
Spike Camp:						
Senior group supervisor	2	2	2	376–458	10,707	10,970
Group supervisor	10	10	10	341–415	47,873	48,929
Totals, Positions Now Authorized	27.1	28.6	28.6	$129,120	$144,453	$146,827
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—700*	*—2,100*
Totals, Salaries and Wages	27.1	28.5	28.5	$129,120	$143,753	$144,727
OPERATING EXPENSES						
Office				$333	$365	$365
Printing				–	25	25
Telephone and Telegraph:						
Exchange charges				182	230	230
Long distance toll charges				650	700	700
Postage				500	540	540
Freight, cartage, and express				442	540	550
Traveling—in-state				346	1,020	1,170
Feeding—main camp				21,636	31,700	31,775
Feeding—spike camp (on contract with Division of Forestry)				19,754	21,900	21,900
Clothing				8,208	9,410	9,410
Clothing—parole				3,081	3,400	3,650
Housekeeping				2,020	2,523	2,523
Laundry				205	480	480
Custodial and personal care				1,044	915	915
Medical care and hospitalization				4,398	4,875	4,875
Education and recreation				3,521	3,795	3,795
Maintenance of plant				1,211	1,900	1,900
Light, heat, and power				4,545	6,000	6,000
Automobile—operation				1,483	1,815	1,815
Automobile—mileage				250	1,150	1,150
Truck operation (on contract with Division of Forestry)				545	650	550
Totals, Operating Expenses				$74,354	$93,933	$94,318
EQUIPMENT						
Feeding and housekeeping—additional				$172	–	$300
Feeding and housekeeping—replacement				21	$280	–
Custodial and personal care—replacement				–	–	124
Education and recreation—replacement				17	33	127
Automobile—replacement				–	1,904	2,350
Miscellaneous—additional				16	150	150
Miscellaneous—replacement				9	300	300
Totals, Equipment				$235	$2,667	$3,351

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[b] Formerly Coarsegold Camp. Moved to Mount Bullion in October, 1956.

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MOUNT BULLION CAMP—Continued						
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				$12,297	$15,015	$15,015
Totals, Mount Bullion Camp				$216,006	$255,368	$257,411
REIMBURSEMENTS						
Services to Employees:						
Meals				*—2,095*	*—2,095*	*—2,095*
Rental of living quarters				*—715*	*—1,360*	*—1,615*
Net Totals, Mount Bullion Camp				$213,196	$251,913	$253,701
BEN LOMOND CAMP						
SALARIES AND WAGES						
Main Camp:				SALARY RANGE		
Camp superintendent	1	1	1	$505–613	$7,356	$7,356
Assistant superintendent, camp	1	1	1	436–530	6,185	6,360
Intermediate typist-clerk (half time)	0.5	0.5	0.5	268–341	1,608	1,608
Cook	2	2	2	310–376	9,024	9,024
Senior group supervisor	–	1	1	376–458	4,360	5,682
Group supervisor	10	9	9	341–415	44,711	44,442
Physician and surgeon II (intermittent)	0.2	0.2	0.2	905–1,150	1,971	1,971
Chaplain—Protestant (intermittent)	0.2	0.2	0.2	481–584	1,210	1,210
Chaplain—Catholic (intermittent)	0.2	0.2	0.2	481–584	1,210	1,210
Overtime (fire fighting)	(0.2)	(0.2)	(0.2)	(819)	900	900
Overtime (escapes)	(0.1)	(0.1)	(0.1)	(400)	420	420
Overtime (cook)	(0.4)	(0.4)	(0.4)	(1,594)	1,400	1,400
Temporary help (in-service training)	(0.1)	(0.1)	(0.1)	(257)	300	400
Temporary help	–	–	–	–	100	100
Totals, Positions Now Authorized	15.1	15.1	15.1	$74,675	$80,755	$82,083
Proposed New Positions:						
Group supervisor	–	–	1	341–415	–	4,194
Intermediate typist-clerk (increase to full time)	–	–	0.5	268–341	–	1,608
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—1,200*
Totals, Salaries and Wages	15.1	15	16.5	$74,675	$80,355	$86,685
OPERATING EXPENSES						
Office				$181	$205	$205
Printing				–	25	25
Telephone and Telegraph:						
Exchange charges				219	325	325
Long distance toll charges				286	320	320
Postage				340	420	420
Freight, cartage, and express				432	560	570
Traveling—in-state				318	530	585
Feeding—main camp				21,337	30,310	30,400
Clothing				5,066	6,380	6,380
Clothing—parole				1,655	1,980	2,110
Housekeeping				1,086	1,765	960
Laundry				276	320	320
Custodial and personal care				483	600	600
Medical care and hospitalization				1,731	2,130	2,130
Education and recreation				1,735	1,970	1,970
Maintenance of plant				2,742	3,695	2,170
Light, heat, and power				5,800	5,760	5,860
Automobile—mileage				388	340	340
Automobile—operation				125	170	170
Truck operation (on contract with Division of Forestry)				212	275	275
Totals, Operating Expenses				$44,412	$58,080	$56,135
EQUIPMENT						
Office—additional				$42	–	$35
Office—replacement				131	–	–
Feeding and housekeeping—replacement				1,050	$1,022	510
Clothing and laundry—replacement				515	21	300
Custodial and personal care—replacement				–	19	–
Education and recreation—additional				267	25	397
Education and recreation—replacement				21	–	–
Maintenance and operation—additional				–	164	130
Maintenance and operation—replacement				347	449	130
Miscellaneous—additional				118	100	100
Miscellaneous—replacement				239	250	250
Totals, Equipment				$2,730	$2,050	$1,852

Department of the Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	 56-57 (Auth.)	 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
BEN LOMOND CAMP—Continued							
INMATE PAY-WORK PROJECTS							
Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews				$7,918	$10,010	$10,010	
Totals, Ben Lomond Camp				$129,735	$150,495	$154,682	
REIMBURSEMENTS							
Services to Employees:							
Meals				*—1,155*	*—1,155*	*—1,155*	
Rental of living quarters				*—504*	*—505*	*—505*	
Net Totals, Ben Lomond Camp				$128,076	$148,835	$153,022	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	62.4	64.6	64.6	$299,286	$331,039	$337,726	$6,687
Proposed new positions	–	–	2	–	–	7,632	7,632
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,600*	*—4,800*	*—3,200*
Totals, Salaries and Wages	62.4	64.3	66.3	$299,286	$329,439	$340,558	$11,119
Operating expenses				185,996	229,169	226,967	—2,202
Equipment				4,676	6,873	12,042	5,169
Inmate pay-work projects				30,740	37,895	37,895	–
TOTALS, SUPPORT				$520,698	$603,376	$617,462	$14,086
REIMBURSEMENTS							
Services to employees				*—$6,633*	*—$7,280*	*—$7,535*	*—$255*
Services to Division of Forestry				*—218,755*	*—254,112*	*—252,998*	*1,114*
Totals, Reimbursements				*—$225,388*	*—$261,392*	*—$260,533*	*$859*
NET TOTALS, SUPPORT				$295,310	$341,984	$356,929	$14,945

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

A correctional school for boys in the 8 to 13 age group.

Located 11 Miles East of San Andreas, Calaveras County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$397,721	$460,129	$544,348	
Allocations from Salary Increase Fund	13,984	8,587	–	
Allocations from Emergency Fund	–	4,654	–	
Transferred from another institution	9,626	–	–	
Total Available	$421,331	$473,370	$544,348	
Unexpended balance, estimated savings	—19,322 [a]	–	–	
TOTALS, SUPPORT	$402,009	$473,370	$544,348	$70,978
Contributions to State Employees' Retirement Fund	21,773	25,100	29,900	4,800
TOTAL EXPENDITURES FOR SUPPORT	$423,782	$498,470	$574,248	$75,778 (15.2%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*59.5*	*64.1*	*79.3*	*15.2*
POPULATION AND UNIT COSTS				
Pupil Population:				
Average pupil population	149	152	160	8 (5.3%)
Year-end pupil population	150	159	170	11 (6.9%)
Average cost per pupil	$2,844	$3,279	$3,589	$310 (9.5%)

The increase in per capita cost is primarily due to new positions, both proposed for the 1957-58 Fiscal Year and authorized for the 1956-57 Fiscal Year. The latter positions were delayed due to delayed completion of a new segregation-administration building and new classrooms originally scheduled for completion during the 1956-57 Fiscal Year. The 20-bed segregation-administration building should be completed in July, 1957, and two new classrooms in October, 1957.

Proposed New Positions:

3	Assistant cook	$9,414
2	Food service assistant	5,688
(0.6)	Overtime (feeding personnel)	1,923
	These positions, together with positions now authorized, will provide sufficient personnel to permit the elimination of boy help in the kitchen and dishwashing operations. The staff assignments will be a cook, assistant cook, and a food service assistant on each of two overlapping shifts per day. In addition, there will be a supervising cook I on a 40-hours per week basis. Ward help will be used for dining room setup, serving, and dining room cleanup. The injury rate of boys on the culinary assignment is 5 times that of the other boys.	
1	Youth Authority teacher (effective June 1, 1958)	436
	This position is based on the 15:1 pupil-teacher ratio. Increased ADA results from changing the boys on the culinary assignment from part time school to full time and increased population.	
1	Music teacher	5,232
	This position is based on the 300:1 population-teacher ratio with the first to be added when the population exceeds 150.	
1	Youth Authority teacher (vacation and sabbatical leave relief)	5,232
1	Parole officer II	5,232
0.5	Intermediate stenographer-clerk (half time)	1,686
	These positions are discussed in the general analysis in the departmental summary.	

Positions Abolished:

(0.5)	Temporary help (hospital aid)	—1,458

OPERATING EXPENSES: The increase of $3,980 is primarily due to increased population and additional facilities.

EQUIPMENT: The total of $9,114 is a decrease of $1,735 below the total of $10,849 for the 1956-57 Fiscal Year. Major items include replacement of dining room tables, $2,320, and additional equipment for two new positions, $1,729.

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[a] Composed of savings in salaries and wages, $8,599; operating expenses, $9,888; equipment, $2,290; and loss in reimbursements, $1,455.

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$12,900	$13,200
Business manager I	1	1	1	530–644	7,153	7,511
Senior stenographer-clerk	0.1	1	1	325–395	4,296	4,512
Intermediate typist-clerk	0.6	–	–	268–341	–	–
Intermediate stenographer-clerk	1.3	1	1	281–341	3,570	3,750
Junior-intermediate clerk (part time)	–	0.4	0.4	231–325	1,165	1,165
Storekeeper I	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	5	5.4	5.4	$30,137	$33,824	$34,878
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—300*	*—700*
Totals, Salaries and Wages	5	5.3	5.3	$30,137	$33,524	$34,178
OPERATING EXPENSES						
Office				$1,028	$1,000	$1,200
Printing				130	140	145
Telephone and Telegraph:						
Exchange charges				2,314	2,800	3,205
Long distance toll charges				1,380	1,380	1,380
Telegraph				129	100	130
Postage				555	560	575
Moving expense				271	400	600
Freight, cartage, and express				533	565	595
Traveling—in-state				1,064	1,220	1,390
Totals, Operating Expenses				$7,404	$8,165	$9,220
EQUIPMENT						
Office—additional				$18	–	$142
Miscellaneous—additional				–	$25	50
Miscellaneous—replacement				–	25	50
Totals, Equipment				$18	$50	$242
Totals, Administration				$37,559	$41,739	$43,640
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	1	1	1	$341–415	$4,476	$4,702
Cook	3	3	3	310–376	13,218	13,428
Food service assistant	1	1	1	231–281	3,372	3,372
Temporary help	–	(0.1)	–	–	230	–
Clothing and Housekeeping:						
Seamer-seamstress	1	1	1	310–376	3,916	4,109
Laborer	1	1	1	281–341	3,780	3,964
Housekeeper	1	1	1	255–310	3,414	3,585
Totals, Positions Now Authorized	8	8	8	$29,390	$32,406	$33,160
Proposed New Positions:						
Feeding:						
Assistant cook	–	–	3	255–310	–	9,414
Food service assistant	–	–	2	231–281	–	5,688
Overtime (feeding personnel)	–	–	(0.6)	–	–	1,923
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—1,250*
Totals, Salaries and Wages	8	7.9	12.9	$29,390	$32,006	$48,935
OPERATING EXPENSES						
Feeding				$46,455	$52,260	$53,490
Clothing				11,297	11,810	12,435
Clothing—parole				1,227	1,260	1,390
Housekeeping				4,517	4,655	4,730
Laundry				980	4,400	3,500
Totals, Operating Expenses				$64,476	$74,385	$75,545

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—additional				–	$501	$355
Feeding—replacement				$102	2,145	2,495
Housekeeping—additional				84	234	–
Housekeeping—replacement				164	160	–
Laundry—replacement				–	130	–
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	100	100
Totals, Equipment				$350	$3,370	$3,050
Totals, Support and Subsistence				$94,216	$109,761	$127,530
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,860*	*—3,860*	*—3,860*
Rental of living quarters				*—9,033*	*—9,030*	*—9,030*
Net Totals, Support and Subsistence				$81,323	$96,871	$114,640
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Head group supervisor	1	1	1	$481–584	$7,008	$7,008
Assistant head group supervisor	3	3	3	415–505	17,892	18,180
Senior group supervisor	3	3	4	376–458	15,486	20,780
Group supervisor	16.7	18	23	341–415	83,084	106,549
Temporary help (in-service training)	(0.3)	(0.5)	(0.5)	(1,253)	1,400	2,200
Overtime (escapes and emergencies)	(0.2)	(0.9)	(0.9)	(629)	1,500	1,600
Medical and Dental:						
Physician and surgeon II (intermittent)	0.3	0.3	0.3	905–1,150	2,760	2,760
Graduate nurse	1.1	2	2	341–395	8,508	8,706
Hospital aid	0.8	1	1	255–310	2,988	3,138
Temporary help (hospital aid)	(2.1)	(1)	(0.5)	(6,008)	2,988	1,458
Education and Recreation:						
Supervisor of academic instruction	1	1	1	556–676	7,211	7,573
Youth Authority teacher	1.3	1	1	†	6,924	7,269
High school teacher	1.7	2	2	†	11,498	11,544
Elementary teacher	3.8	5	6	†	27,304	33,682
Recreation and physical education teacher	1	1	1	†	7,008	7,008
Teacher reclassifications	–	–	–	–	500	1,300
Temporary help (sabbatical leave)	(0.1)	(0.2)	(0.2)	(490)	740	740
Temporary help (military leave)	(0.1)	(0.1)	(0.1)	(351)	400	400
Chaplain—Catholic (half time)	0.5	0.5	0.5	481–584	3,180	3,180
Chaplain—Protestant (half time)	0.5	0.5	0.5	481–584	2,886	2,886
Intermediate typist-clerk	1	1	1	268–341	3,484	3,660
Classification and Counseling Unit:						
Clinical psychologist II	1	1	1	530–644	7,728	7,728
Parole officer II	1	1	1	436–530	6,036	6,335
Intermediate stenographer-clerk	0.8	–	–	281–341	–	–
Intermediate typist-clerk	0.2	1	1	268–341	3,320	3,484
Terminal pay	–	(0.1)	(0.1)	(174)	300	300
Totals, Positions Now Authorized	39.7	43.3	50.3	$205,521	$232,133	$269,468
Proposed New Positions:						
Education and Recreation:						
Youth Authority teacher (1 effective June 1, 1958)	–	–	2	†	–	5,668
Music teacher	–	–	1	†	–	5,232
Classification and Counseling Unit:						
Parole officer II	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk (half time)	–	–	0.5	281–341	–	1,686
Estimated salary savings	–	*—0.3*	*—1.6*	–	*—2,400*	*—6,350*
Totals, Salaries and Wages	39.7	43	53.2	$205,521	$229,733	$280,936

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Custodial and personal care				$1,943	$2,130	$2,145
Medical care and hospitalization				5,095	4,430	4,870
Education				2,460	2,550	3,490
Religion				97	100	200
Recreation				3,895	3,600	4,185
Farm education				687	685	685
Totals, Operating Expenses				$14,177	$13,495	$15,575
EQUIPMENT						
Custodial and personal care—additional				$37	$1,845	$448
Education—additional				–	933	769
Education—replacement				–	255	201
Recreation—additional				94	295	292
Recreation—replacement				–	28	–
Religion—additional				–	–	106
Classification and counseling—additional				–	–	1,823
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	100	100
Totals, Equipment				$131	$3,556	$3,839
Totals, Care and Welfare				$219,829	$246,784	$300,350
REIMBURSEMENTS						
Surplus products sales				*—112*	*—110*	*—110*
Net Totals, Care and Welfare				$219,717	$246,674	$300,240
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	–	1	1	$505–613	$6,980	$7,327
Building maintenance man	2	2	2	325–395	9,480	9,480
Carpenter	1	1	1	415–481	5,772	5,772
Painter	1	1	1	415–481	5,772	5,772
Laborer	1.8	2	2	281–341	8,184	8,184
Group supervisor (farm and grounds)	0.6	1	1	341–415	4,880	4,980
Farm and garden supervisor	0.4	–	–	341–415	–	–
Institution fire fighter (7 intermittent)	(0.7)	(0.7)	(0.7)	341–415	3,360	3,360
Temporary help (fire fighter)	–	–	–	–	150	150
Temporary help (ditch repair)	(0.2)	(0.2)	(0.2)	(498)	525	525
Totals, Positions Now Authorized	6.8	8	8	$34,395	$45,103	$45,550
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—400*	*—900*
Totals, Salaries and Wages	6.8	7.9	7.9	$34,395	$44,703	$44,650
OPERATING EXPENSES						
Maintenance of structures				$7,190	$10,110	$10,765
Maintenance of grounds				470	500	600
Light, heat, and power				22,417	22,640	23,700
Fire protection				–	100	100
Automobile—operation				3,683	5,840	3,710
Automobile—mileage				314	320	320
Totals, Operating Expenses				$34,074	$39,510	$39,195
EQUIPMENT						
Structures—additional				–	$615	$453
Structures—replacement				$303	282	994
Grounds—additional				–	–	336
Grounds—replacement				56	–	–
Light, heat, power, and water—additional				–	776	–
Motor vehicles—additional				41	2,000	–
Motor vehicles—replacement				2,172	–	–
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	100	100
Totals, Equipment				$2,572	$3,873	$1,983
Totals, Maintenance and Operation of Plant				$71,041	$88,086	$85,828

Department of the Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	59.5	64.7	71.7	$299,443	$343,466	$383,056	$39,590
Proposed new positions	–	–	9.5	–	–	34,843	34,843
Estimated salary savings	–	*—0.6*	*—1.9*	–	*—3,500*	*—9,200*	*—5,700*
Totals, Salaries and Wages	59.5	64.1	79.3	$299,443	$339,966	$408,699	$68,733
Operating expenses				120,131	135,555	139,535	3,980
Equipment				3,071	10,849	9,114	—1,735
TOTALS, SUPPORT				$422,645	$486,370	$557,348	$70,978
REIMBURSEMENTS							
Services to employees				*—$12,893*	*—$12,890*	*—$12,890*	–
Surplus products sales				*—112*	*—110*	*—110*	–
Totals, Reimbursements				*—$13,005*	*—$13,000*	*—$13,000*	–
TOTALS				$409,640	$473,370	$544,348	$70,978
Net decrease in stores inventory				—7,631	–	–	–
NET TOTALS, SUPPORT				$402,009	$473,370	$544,348	$70,978

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$15	$50	$50	

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

A correctional school for boys under 16 years of age.

Located at Whittier, Los Angeles County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$847,051	$878,725	$967,697	
Transferred from another institution	–	1,444	–	
Allocations from Emergency Fund	–	8,099	–	
Allocations from Salary Increase Fund	31,289	43,171	–	
Total Available	$878,340	$931,439	$967,697	
Unexpended balance, estimated savings	—22,565 [a]	–	–	
TOTALS, SUPPORT	$855,775	$931,439	$967,697	$36,258
Contributions to State Employees' Retirement Fund	52,775	58,450	59,650	1,200
TOTAL EXPENDITURES FOR SUPPORT	$908,550	$989,889	$1,027,347	$37,458 (3.8%)
GENERAL ANALYSIS				
Number of positions	*139*	*143*	*146*	*3*
POPULATION AND UNIT COSTS				
Average pupil population	308	300	300	–
Average cost per pupil	$2,950	$3,300	$3,424	$124 (3.8%)

The increase in per capita cost is primarily due to increased salaries and wages, new facilities, and increased maintenance costs. A new 30-boy admission unit—control center building is to be completed in May, 1957. This will result in virtual elimination of overcrowding at this institution. New admissions are being temporarily housed in existing units. The powerhouse, laundry and trades building is to be completed in August, 1957.

SALARIES AND WAGES: The increase of $29,955 is due to salary adjustments partially offset by increased salary savings and the following:

Proposed New Positions:

–	Group supervisor (replaces one housekeeper)	$1,056
1	Supervisor of academic instruction	6,672
1	Youth Authority teacher (vacation relief)	5,232
(0.3)	Temporary help (teacher vacation relief)	1,465
1	Parole officer II	5,232

These positions are discussed in the general analysis in the departmental summary.

OPERATING EXPENSES: The increase of $5,855 is primarily due to several special maintenance projects, new facilities, and restoration of depleted clothing inventory.

EQUIPMENT: The total of $13,244 is an increase of $1,003 over the 1956-57 Fiscal Year. Major items include replacement of housekeeping equipment, $1,448; a concrete mixer, $1,000; a bus, $3,000; and an automobile, $1,450; and additional educational equipment, $1,283; and equipment for a proposed new position, $782.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$12,950	$13,200
Assistant superintendent	1	1	1	676–821	8,520	8,940
Senior stenographer-clerk	1	1	1	325–395	4,702	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Business and Accounting Offices:						
Business manager I	1	1	1	530–644	7,728	7,728
Accounting officer II	0.2	1	1	458–556	5,542	5,820
Accounting officer I	0.8	–	–	376–458	–	–
Storekeeper I	0.9	1	1	325–395	4,740	4,740
Property clerk I	1	1	1	325–395	4,740	4,740
Senior typist-clerk (personnel)	1	1	1	325–395	4,044	4,245
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Intermediate account clerk	1	1	1	268–325	3,645	3,825
Intermediate stenographer-clerk	0.4	1	1	281–341	3,526	3,705
Junior stenographer-clerk	0.6	–	–	255–310	–	–

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[a] Composed of savings in salaries and wages, $12,405; operating expenses, $7,879; equipment, $1,225; and excess reimbursements, $1,056.

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Telephone operator	0.6	2	2	$255–310	$7,440	$7,440
Temporary help	(0.2)	(0.3)	(0.3)	(673)	1,008	1,008
Terminal pay	–	(0.1)	(0.1)	(21)	200	200
Totals, Positions Now Authorized	12.5	14	14	$74,604	$77,173	$78,719
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—700*	*—1,200*
Totals, Salaries and Wages	12.5	13.9	13.9	$74,604	$76,473	$77,519
OPERATING EXPENSES						
Office				$2,421	$2,095	$2,295
Telephone and Telegraph:						
Exchange charges				3,773	3,775	3,775
Long distance toll charges				977	935	910
Teletype and telegraph				147	150	150
Postage				972	960	960
Freight, cartage, and express				808	1,260	1,270
Printing				315	335	335
Traveling—in-state				1,149	2,380	2,420
Totals, Operating Expenses				$10,562	$11,890	$12,115
EQUIPMENT						
Office—replacement				–	$624	$76
Miscellaneous—replacement				$78	100	100
Miscellaneous—additional				60	50	50
Totals, Equipment				$138	$774	$226
Totals, Administration				$85,304	$89,137	$89,860
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook II	1	1	1	$395–481	$5,772	$5,772
Supervising cook I	1	1	1	341–415	4,980	4,980
Cook	2.9	3	3	310–376	12,286	12,668
Baker II	1	1	1	341–415	4,980	4,980
Group supervisor	1	1	1	341–415	4,569	4,800
Housemother	2	2	2	255–310	7,440	7,440
Housemother (half time)	0.4	0.5	0.5	255–310	1,800	1,890
Clothing:						
Shoemaker	0.9	1	1	376–458	4,740	4,980
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Tailor	0.9	–	–	376–458	–	–
Housekeeping:						
Housekeeper	1	1	1	255–310	3,720	3,720
Janitor	1	1	1	255–310	3,720	3,720
Laundry						
Laundry supervisor II	1	1	1	376–458	4,512	4,740
Laundryman	1	1	1	268–325	3,526	3,705
Laundress	1	1	1	255–310	3,585	3,720
Temporary help	–	–	–	(–)	100	100
Totals, Positions Now Authorized	17.1	16.5	16.5	$70,643	$70,242	$71,727
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—600*	*—1,100*
Totals, Salaries and Wages	17.1	16.4	16.4	$70,643	$69,642	$70,627
OPERATING EXPENSES						
Feeding (gross)				$81,962	$84,820	$85,500
Local production consumed				*—8,950*	*—8,950*	*—8,950*
Net Feeding				$73,012	$75,870	$76,550
Clothing				16,542	16,765	18,965
Clothing—parole				5,215	5,975	5,485
Housekeeping				6,337	6,430	6,005
Laundry				2,003	1,985	1,985
Totals, Operating Expenses				$103,109	$107,025	$108,990
EQUIPMENT						
Feeding—additional				$504	–	–
Feeding—replacement				5,560	365	227
Housekeeping—additional				696	–	–
Housekeeping—replacement				899	2,442	1,448

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT—Continued						
Laundry—additional				–	$65	–
Laundry—replacement				$1,205	–	–
Miscellaneous—additional				–	100	$100
Miscellaneous—replacement				–	200	200
Totals, Equipment				$8,864	$3,172	$1,975
Totals, Support and Subsistence				$182,616	$179,839	$181,592
REIMBURSEMENTS						
Services to Employees:						
Meals				*—8,738*	*—8,750*	*—8,750*
Rental of living quarters				*—8,857*	*—8,805*	*—8,805*
Laundry services to other agencies				*—4,159*	*—6,745*	*—7,300*
Net Totals, Support and Subsistence				$160,862	$155,539	$156,737
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Head group supervisor	1	1	1	$481–584	$6,412	$6,728
Assistant head group supervisor	4.7	5	5	415–505	29,727	30,228
Senior group supervisor	10	10	10	376–458	53,515	54,460
Group supervisor	41.2	43	43	341–415	199,347	203,424
Group supervisor (poultryman)	1	1	1	341–415	4,980	4,980
Barber	1	1	1	281–341	4,092	4,092
Housekeeper	0.3	1	1	255–310	3,138	3,294
Housemother (half time)	1.2	1	1	255–310	3,660	3,750
Temporary help (in-service training)	(1)	(1)	(1)	(3,002)	4,000	4,000
Overtime (transportation)	(0.1)	(0.1)	(0.1)	(200)	210	210
Temporary help (visiting)	–	–	–	(105)	110	110
Medical and Dental:						
Physician and surgeon II	1	1	1	905–1,150	13,800	13,800
Senior dentist (half time)	0.5	0.5	0.5	862–950	5,700	5,700
Surgical nurse I	1	1	1	358–415	4,980	4,980
Graduate nurse	4	4	4	341–395	18,570	18,789
Education and Religion:						
Arts and crafts teacher	0.7	1	1	†	7,008	7,008
Youth Authority teacher	2.5	3	3	†	20,700	20,997
High school teacher	4	4	4	†	28,178	28,480
Elementary teacher	4.2	4	4	†	27,780	27,780
Music teacher	1	1	1	†	6,085	6,360
Athletic coach and instructor of physical education	1	2	2	†	9,972	12,720
Assistant athletic coach and instructor of physical education	0.5	–	–	†	–	–
Instructor in industrial arts	1	1	1	†	6,060	6,360
Librarian II	1	1	1	376–458	5,320	5,496
Chaplain—Protestant	1	1	1	481–584	7,008	7,008
Chaplain—Catholic	1	1	1	481–584	6,335	6,646
Intermediate stenographer-clerk	1	1	1	281–341	3,810	3,996
Overtime (motion picture operator)	(0.1)	(0.1)	(0.1)	(418)	440	440
Teacher reclassifications	–	–	–	–	1,200	1,800
Sabbatical leave	(0.3)	(0.4)	(0.4)	(1,011)	1,480	1,480
Classification and Counseling Unit:						
Clinical psychologist II	1	1	1	530–644	7,728	7,728
Parole officer II	2	2	2	436–530	12,720	12,720
Intermediate stenographer-clerk	1.9	2	2	281–341	7,437	7,706
Terminal pay	–	(0.1)	(0.1)	–	200	200
Totals, Positions Now Authorized	90.7	94.5	94.5	$460,983	$511,702	$523,470
Proposed New Positions:						
Custodial and Personal Care:						
Group supervisor (replace one housekeeper)	–	–	–	341–415	–	1,056
Education and Religion:						
Supervisor of academic instruction	–	–	1	556–676	–	6,672
Youth Authority teacher	–	–	1	†	–	5,232
Temporary help (teacher vacations)	–	–	(0.3)	–	–	1,465
Classification and Counseling Unit:						
Parole officer II	–	–	1	436–530	–	5,232
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,400*	*—8,200*
Totals, Salaries and Wages	90.7	93.8	96.8	$460,983	$507,302	$534,927

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† Salary range determined by education and experience with "Ranges and Criteria of Applications for Teachers."

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Custodial and personal care				$426	$415	$415
Medical care				2,032	2,400	2,400
Education				4,639	5,340	6,040
General shop				2,109	2,055	2,055
Recreation				2,962	2,940	2,940
Totals, Operating Expenses				$12,168	$13,150	$13,850
EQUIPMENT						
Custodial and personal care—replacement				$1,533	–	$250
Medical care—additional				28	–	–
Medical care—replacement				13	$35	$605
Education—additional				691	1,716	1,283
Education—replacement				397	805	130
Recreation—replacement				50	–	–
Classification and counseling—additional				–	–	782
Miscellaneous—additional				–	150	150
Miscellaneous—replacement				–	200	200
Totals, Equipment				$2,712	$2,906	$3,400
Totals, Care and Welfare				$475,863	$523,358	$552,177
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$7,356	$7,356
Carpenter	2	2	2	415–481	11,544	11,544
Painter	1.8	2	2	415–481	11,544	11,544
Plumber	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,772	5,772
Building maintenance man	0.9	1	1	325–395	3,900	4,092
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Light, Heat, and Power:						
Electrician	1	1	1	415–481	5,772	5,772
Stationary engineer	1	1	1	415–481	5,772	5,772
Stationary fireman	4	4	4	358–436	20,781	20,928
Fire Protection:						
Institution fire fighter (one—intermittent)	(0.1)	(0.1)	(0.1)	341–415	192	192
Motor Vehicles:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Terminal pay	–	–	–	–	100	100
Temporary help (repair projects)	–	(0.1)	(0.2)	–	300	960
Totals, Positions Now Authorized	16.7	17	17	$85,606	$94,813	$95,812
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—800*	*—1,500*
Totals, Salaries and Wages	16.7	16.9	16.9	$85,606	$94,013	$94,312
OPERATING EXPENSES						
Maintenance of structures				$9,202	$8,720	$9,750
Maintenance of grounds				1,724	3,360	3,300
Light, heat, and power				31,341	34,235	35,680
Fire protection				41	50	50
Water				1,128	1,728	1,728
Motor vehicle—operation				2,065	2,465	2,315
Totals, Operating Expenses				$45,501	$50,558	$52,823
EQUIPMENT						
Maintenance of structures—additional				$1,010	$155	$280
Maintenance of structures—replacement				159	585	1,060
Maintenance of grounds—replacement				176	693	430
Maintenance of grounds—additional				–	–	110
Light, heat, and power—additional				–	125	140
Light, heat, and power—replacement				237	107	28
Fire protection—replacement				–	170	135
Motor vehicle—replacement				–	2,474	4,450
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	150	150
Totals, Equipment				$1,582	$4,559	$6,883
Totals, Maintenance and Operation of Plant				$132,689	$149,130	$154,018

Department of the Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Vegetable gardener	2	2	2	$341–415	$9,960	$9,960
Totals, Salaries and Wages	2	2	2	$9,024	$9,960	$9,960
OPERATING EXPENSES						
Poultry				$5,951	$6,400	$6,400
Orchard				67	100	100
Vegetable garden				1,246	1,445	1,445
Tractor				1,038	800	1,500
Totals, Operating Expenses				$8,302	$8,745	$9,445
EQUIPMENT						
Poultry—replacement				$764	$680	$610
Vegetable garden—additional				56	–	–
Vegetable garden—replacement				44	–	–
Miscellaneous—additional				–	50	50
Miscellaneous—replacement				–	100	100
Totals, Equipment				$864	$830	$760
Totals, Farming and Processing				$18,190	$19,535	$20,165
REIMBURSEMENTS						
Surplus products sales				*—5,287*	*—5,260*	*—5,260*
Net Totals, Farming and Processing				$12,903	$14,275	$14,905

RECAPITULATION BY OBJECT

	55-56	56-57	57-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	139	144	144	$700,860	$763,890	$779,688	$15,798
Proposed new positions	–	–	3	–	–	19,657	19,657
Estimated salary savings	–	*—1*	*—1*	–	*—6,500*	*—12,000*	*—5,500*
Totals, Salaries and Wages	139	143	146	$700,860	$757,390	$787,345	$29,955
Operating expenses				179,642	191,368	197,223	5,855
Equipment				14,160	12,241	13,244	1,003
TOTALS, SUPPORT				$894,662	$960,999	$997,812	$36,813
REIMBURSEMENTS							
Services to employees				*—$17,595*	*—$17,555*	*—$17,555*	–
Surplus products sales				*—5,287*	*—5,260*	*—5,260*	–
Services to other agencies				*—4,159*	*—6,745*	*—7,300*	*—555*
Totals, Reimbursements				*—$27,041*	*—$29,560*	*—$30,115*	*—$555*
Totals				$867,621	$931,439	$967,697	$36,258
Net decrease in stores inventory				—11,846	–	–	–
NET TOTALS, SUPPORT				$855,775	$931,439	$967,697	$36,258

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$624	$200	$200
Sale of real property	91,065	–	–
Totals, Revenue	$91,689	$200	$200

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS

A correctional school for boys in the 15 to 17 age group.

Located Near Paso Robles, San Luis Obispo County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$796,756	$843,787	$1,029,424	
Allocations from Salary Increase Fund	29,425	42,317	–	
Total Available	$826,181	$886,104	$1,029,424	
Unexpended balance, estimated savings	—35,634 [a]	—582 [b]	–	
TOTALS, SUPPORT	$790,547	$885,522	$1,029,424	$143,902
Contributions to State Employees' Retirement Fund	45,109	49,200	57,400	8,200
TOTAL EXPENDITURES FOR SUPPORT	$835,656	$934,722	$1,086,824	$152,102 (16.3%)
GENERAL ANALYSIS				
Number of positions	*123.5*	*127.8*	*148.3*	*20.5*
POPULATION AND UNIT COSTS				
Population:				
Average pupil population	320	330	355	25 (7.6%)
End of year pupil population	338	338	438	100 (29.6%)
Average cost per pupil	$2,611	$2,833	$3,061	$228 (8%)

The increase in per capita cost is primarily due to proposed new positions not completely offset by the increase in average population, equipment for new positions, and merit salary increases. Two additional 50-bed dormitories are scheduled for completion in January 1958. Dining room, commissary, and classroom additions will be completed in the months immediately prior to this date. A new 40-bed restricted-detention unit is scheduled to be occupied in January 1957. This building replaces a 20-bed detention building. It consists of a 20-bed restricted wing and a 20-bed detention wing.

SALARIES AND WAGES: The increase of $119,463 is largely due to proposed new positions.

Proposed New Positions:

1	Intermediate stenographer-clerk	$3,456
	This position provides a full time stenographer for the assistant superintendent.	
1	Intermediate typist-clerk (effective January 1, 1958)	1,608
	This position is proposed to meet increased work load in the mail and boy records unit due to increased population.	
1	Accounting technician II (effective October 1, 1957)	2,973
0.5	Intermediate typist-clerk (half time—effective October 1, 1957)	1,206
	These two accounting office positions are to meet increased work load resulting from the growth of the institution in recent years and the increased population anticipated beginning in January 1958.	
1	Cook (effective January 1, 1958)	1,860
	This cook is proposed to meet increased work load due to population increase and the installation of a second serving line in the boys dining room.	
1	Laundryman (effective January 1, 1958)	1,608
	This will be the second laundry position at this institution. It is proposed to meet increased work load due to population growth. The laundry personnel also handle clothing control and distribution at this institution.	
2	Senior group supervisor (1 effective January 1, 1958 and 1 February 1, 1958)	4,136
16	Group supervisor (11 January 1, 1958 and 5 February 1, 1958)	28,883
	These positions are proposed to staff the two new 50-boy dormitories, increase control post coverage from 8 hours per day to 24 hours, and provide one dining room supervisor post.	
3	Youth Authority teacher (effective January 1, 1958)	7,848
3	Instructor in indusrtial arts (effective January 1, 1958)	7,848
	These positions are proposed to provide teachers on the 15:1 pupil-teacher ratio.	
1	Recreation and physical education teacher (effective April 1, 1958)	1,308
	This position is requested on the 150:1 population-physical education teacher ratio.	
1	Stationary fireman	4,404
	This position, in lieu of 0.6 temporary help ($2,578) now authorized, will provide sufficient staff to permit an increase from 16- to 20-hour per day boiler operation during the five coldest months of the year plus approximately two days per week for maintenance of the steam distribution system and equipment.	
1	Group supervisor (Restricted-Detention Unit)	4,194
1	Supervisor of academic instruction	6,672
2	Youth Authority teacher (vacation and sabbatical leave relief)	9,156
2	Parole officer II (1 effective January 1, 1958)	7,848
1	Intermediate stenographer-clerk	3,456
	These 7 positions are discussed in the general analysis in the departmental summary.	

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[a] Composed of savings in salaries and wages, $1,291; operating expenses, $33,935; equipment, $505; and loss in reimbursements, $97.

[b] Composed of savings in equipment.

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

OPERATING EXPENSES: The increase of $18,345 is due to population increase.

EQUIPMENT: The total of $17,649 is an increase of $9,565 over the 1956-57 Fiscal Year. Major items include equipment for proposed new positions, $4,420, replacement of two motor vehicles, $3,570, and 120 pigs, $1,680.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant superintendent	1	1	1	676–821	9,852	9,852
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
General Office:						
Intermediate stenographer-clerk	1	1	1	281–341	3,825	4,012
Intermediate typist-clerk	2	2	2	268–325	7,650	7,800
Business and Accounting:						
Business manager I	1	1	1	530–644	6,868	7,211
Accounting officer II	1	1	1	458–556	6,160	6,464
Storekeeper I	1	1	1	325–395	4,740	4,740
Property clerk I	1	1	1	325–395	4,296	4,512
Bookkeeping machine operator II	1	1	1	295–358	4,211	4,296
Intermediate account clerk	1	1	1	268–325	3,484	3,660
Intermediate stenographer-clerk	1	1	1	281–341	3,720	3,900
Senior typist-clerk (personnel)	1	1	1	325–395	4,332	4,550
Totals, Positions Now Authorized	14	14	14	$70,398	$77,078	$78,937
Proposed New Positions:						
Executive:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
General Office:						
Intermediate typist-clerk (effective January 1, 1958)	–	–	1	268–325	–	1,608
Business and Accounting: [c]						
Accounting technician II	–	–	1	325–395	–	2,973
Intermediate typist-clerk (half time)	–	–	0.5	268–325	–	1,206
Estimated salary savings	–	*—0.2*	*—0.9*	–	*—1,000*	*—2,200*
Totals, Salaries and Wages	14	13.8	16.6	$70,398	$76,078	$85,980
OPERATING EXPENSES						
Office				$2,163	$2,150	$2,470
Printing				441	420	460
Telephone and Telegraph:						
Exchange charges				4,633	4,640	4,835
Long distance toll charges				825	670	590
Teletype and telegraph				154	155	200
Postage				1,122	1,140	1,185
Freight, cartage, and express				1,694	1,755	2,990
Traveling—in-state				1,638	1,990	2,870
Totals, Operating Expenses				$12,670	$12,920	$15,600
EQUIPMENT						
Office—additional				–	$112	$2,492
Miscellaneous—replacement				$65	50	100
Miscellaneous—additional				29	50	100
Totals, Equipment				$94	$212	$2,692
Totals, Administration				$83,162	$89,210	$104,272

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[c] Effective October 1, 1957.

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook II	1	1	1	$395–481	$5,772	$5,772
Supervising cook I	1	1	1	341–415	4,721	4,960
Cook	2.7	3	3	310–376	12,427	12,932
Baker I	1	1	1	310–376	4,296	4,512
Clothing:						
Seamer-seamstress	1	1	1	310–376	4,177	4,386
Shoemaker	1	1	1	376–458	5,211	5,474
Housekeeping:						
Housekeeper	1	1	1	255–310	3,512	3,690
Janitor	1	1	1	255–310	3,690	3,720
Laundry:						
Laundry supervisor I	1	1	1	310–376	4,177	4,386
Totals, Positions Now Authorized	10.7	11	11	$43,848	$47,983	$49,832
Proposed New Positions (Effective January 1, 1958):						
Feeding:						
Cook	–	–	1	310–376	–	1,860
Laundry:						
Laundryman	–	–	1	268–325	–	1,608
Estimated salary savings	–	*—0.1*	*—1.2*	–	*—700*	*—1,400*
Totals, Salaries and Wages	10.7	10.9	11.8	$43,848	$47,283	$51,900
OPERATING EXPENSES						
Feeding (gross)				$79,789	$98,300	$106,200
Local production consumed				*—11,261*	*—12,000*	*—13,100*
Feeding, Net				$68,528	$86,300	$93,100
Clothing				16,810	17,865	19,225
Clothing—parole				4,478	4,850	4,850
Housekeeping				5,463	5,840	6,880
Laundry				2,745	2,395	2,655
Totals, Operating Expenses				$98,024	$117,250	$126,710
EQUIPMENT						
Feeding—replacement				$40	$110	–
Feeding—additional				–	–	$693
Clothing—additional				–	–	161
Clothing—replacement				–	–	278
Housekeeping—replacement				261	–	318
Housekeeping—additional				–	–	36
Laundry—additional				10	1,155	745
Miscellaneous—replacement				–	200	150
Miscellaneous—additional				–	100	100
Totals, Equipment				$311	$1,565	$2,481
Totals, Support and Subsistence				$142,183	$166,098	$181,091
REIMBURSEMENTS						
Services to Employees:						
Meals				*—1,937*	*—2,120*	*—2,120*
Rental of living quarters				*—3,554*	*—3,580*	*—3,580*
Net Totals, Support and Subsistence				$136,692	$160,398	$175,391
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Head group supervisor	1	1	1	$481–584	$7,008	$7,008
Assistant head group supervisor	5	5	5	415–505	29,401	29,988
Senior group supervisor	7	7	7	376–458	36,622	37,386
Group supervisor	43.6	47	47	341–415	208,593	222,450
Barber	1	1	1	281–341	3,840	4,028
Temporary help (military leave)	(0.2)	(0.2)	(0.2)	(552)	580	580
Temporary help (in-service training)	(0.8)	(0.8)	(1.2)	(3,166)	3,360	5,360
Overtime (escapes and emergencies)	(0.7)	(0.7)	(0.8)	(2,061)	2,200	2,500
Overtime (transportation)	(0.2)	0.2)	(0.2)	(408)	450	550

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical and Dental:				SALARY RANGE		
Physician and surgeon II	0.9	1	1	$1,050–1,150	$10,860	$11,400
Senior dentist (part time)[d]	–	0.3	0.3	862–950	1,550	3,103
Supervising nurse I	–	1	1	358–436	5,001	5,254
Surgical nurse	1	–	–	341–395	–	–
Medical technical assistant	3	3	3	341–415	13,601	14,288
Education and Religion:						
Elementary teacher	1	1	1	†	7,356	7,356
Youth Authority teacher	6.8	7	7	†	45,829	47,006
High school teacher	2.8	3	3	†	17,551	18,424
Athletic coach and instructor in physical education	1	1	1	†	7,356	7,356
Recreation and physical education teacher	0.9	1	1	†	5,211	5,474
Instructor in general shop	1	1	1	†	6,516	6,840
Arts and crafts teacher	0.8	1	1	†	5,148	5,408
Music teacher	1	1	1	†	6,438	6,756
Elementary teacher (library)	0.8	1	1	†	5,496	5,772
Chaplain—Catholic	1	1	1	481–584	6,490	6,812
Chaplain—Protestant	1	1	1	481–584	6,360	6,672
Intermediate stenographer-clerk	1	1	1	281–341	3,735	3,916
Farm and garden supervisor (half time)	0.5	0.5	0.5	341–415	2,490	2,490
Motion picture operator (intermittent)	(0.1)	(0.1)	(0.1)	(279)	300	300
Teacher reclassifications	–	–	–	–	800	1,590
Sabbatical leave	(0.2)	(0.4)	–	(600)	1,480	–
Classification and Counseling Unit:						
Clinical psychologist II	0.8	1	1	530–644	6,360	6,672
Parole officer II	1.9	2	2	436–530	12,086	12,372
Junior-intermediate stenographer-clerk	1.5	1.5	1.5	281–341	5,505	5,776
Terminal pay	–	(0.2)	(0.2)	(85)	500	500
Totals, Positions Now Authorized	86.3	91.3	91.3	$420,177	$476,073	$501,387
Proposed New Positions:						
Custodial and Personal Care:						
Senior group supervisor (1 effective January 1, 1958, and 1 February 1, 1958)	–	–	2	376–458	–	4,136
Group supervisor (11 effective January 1, 1958, and 5 Febuary 1, 1958)	–	–	17	341–415	–	33,077
Education and Religion:						
Supervisor of academic instruction	–	–	1	556–676	–	6,672
Youth Authority teacher (effective January 1, 1958)	–	–	3	†	–	7,848
Youth Authority teacher (vacation and sabbatical leave relief—1 effective October 1, 1957)	–	–	2	†	–	9,156
Instructor in industrial arts (effective January 1, 1958)	–	–	3	†	–	7,848
Recreation and physical education teacher (effective April 1, 1958)	–	–	1	†	–	1,308
Classification and Counseling Unit:						
Parole officer II (1 effective January 1, 1958)	–	–	2	436–530	–	7,848
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—1.5*	*—17.7*		*—6,500*	*—13,600*
Totals, Salaries and Wages	86.3	89.8	105.6	$420,177	$469,573	$569,136
OPERATING EXPENSES						
Custodial and personal care				$1,532	$2,075	$2,165
Medical care				6,855	7,050	6,300
Education—academic				7,241	9,185	10,570
Education—industrial arts				4,524	3,000	6,740
Religion				434	390	500
Recreation				6,270	6,550	6,950
Classification and counseling				347	400	600
Totals, Operating Expenses				$27,203	$28,650	$33,825

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[d] Services on a contractural basis in the 1955-56 Fiscal Year and the first 6 months of the 1956-57 Fiscal Year.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
EQUIPMENT						
Education—replacement				–	$650	$300
Education—additional				$921	255	2,148
Education—industrial arts—additional				–	205	–
Recreation—additional				523	50	143
Religion—additional				104	–	–
Classification and counseling—additional				4	–	2,043
Medical—replacement				53	–	–
Miscellaneous—replacement				–	150	250
Miscellaneous—additional				–	150	150
Totals, Equipment				$1,605	$1,460	$5,034
Totals, Care and Welfare				$448,985	$499,683	$607,995
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures and Grounds:				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$7,356	$7,356
Plumber	1	1	1	415–481	5,772	5,772
Carpenter	1	1	1	415–481	5,772	5,772
Building maintenance man	1	2	2	325–395	8,816	9,019
Painter	1	1	1	415–481	5,085	5,342
Groundsman and flower gardener	1	1	1	281–341	3,645	3,825
Light, Heat, and Power:						
Electrician	1	1	1	415–481	5,726	5,772
Stationary engineer	1	1	1	415–481	5,772	5,772
Stationary fireman	2	2	2	358–436	10,132	10.380
Temporary help (boiler operation)	(0.6)	(0.6)	–	(2,357)	2,578	–
Fire Protection:						
Institution fire fighter (seven intermittent)	(0.7)	(0.7)	(0.7)	341–415	3,528	3,528
Motor Vehicles:						
Automobile mechanic	1	1	1	415–481	5,772	5,772
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	12	13	13	$63,606	$74,694	$73,050
Proposed New Positions:						
Light, Heat, and Power:						
Stationary fireman	–	–	1	358–436	–	4,404
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—2,100*
Totals, Salaries and Wages	12	12.8	13.8	$63,606	$73,694	$75,354
OPERATING EXPENSES						
Maintenance of structures				$7,833	$8,010	$8,920
Special Repairs and Maintenance:						
Patch and seal roadway in residential area				–	2,500	–
Maintenance of grounds				1,417	1,700	2,400
Light, heat, power, and water				30,655	33,330	34,930
Fire protection				136	225	225
Motor vehicle—operation				3,299	3,435	3,455
Totals, Operating Expenses				$43,340	$49,200	$49,930
EQUIPMENT						
Maintenance of structures—replacement				$301	–	–
Grounds—additional				79	–	$1,300
Light, heat, power, and water—additional				14	–	–
Fire protection—replacement				–	$557	–
Automobile—replacement				1,086	–	3,570
Automobile—additional				1,273	–	–
Miscellaneous—replacement				–	250	250
Miscellaneous—additional				–	150	150
Totals, Equipment				$2,753	$957	$5.270
Totals, Maintenance and Operation of Plant				$109,699	$123,851	$130,554

PASO ROBLES SCHOOL FOR BOYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm and garden supervisor (half time)	0.5	0.5	0.5	SALARY RANGE $341–415	$2,490	$2,490
Totals, Salaries and Wages	0.5	0.5	0.5	$2,313	$2,490	$2,490
OPERATING EXPENSES						
Farm—general				$871	$900	$900
Hog ranch				1,388	1,400	1,600
Poultry ranch				3,592	3,900	4,000
Vegetable garden				128	150	150
Tractor operation				331	400	400
Totals, Operating Expenses				$6,310	$6,750	$7,050
EQUIPMENT						
Farm general—replacement				$37	$2,000	–
Hog ranch—replacement				1,160	1,400	$1,680
Hog ranch—additional				131	–	–
Poultry ranch—replacement				409	290	292
Miscellaneous—replacement				–	100	100
Miscellaneous—additional				–	100	100
Totals, Equipment				$1,737	$3,890	$2,172
Totals, Farming and Processing				$10,360	$13,130	$11,712
REIMBURSEMENTS						
Surplus products sales				*—2,162*	*—750*	*—500*
Net Totals, Farming and Processing				$8,198	$12,380	$11,212

RECAPITULATION BY OBJECT

							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	123.5	129.8	129.8	$600,342	$678,318	$705,696	$27,378
Proposed new positions	–	–	38.5	–	–	98,464	98,464
Estimated salary savings	–	*—2*	*—20*	–	*—9,200*	*—19,300*	*—10,100*
Totals, Salaries and Wages	123.5	127.8	148.3	$600,342	$669,118	$784,860	$115,742
Operating expenses				187,547	214,770	233,115	18,345
Equipment				6,500	8,084	17,649	9,565
TOTALS, SUPPORT				$794,389	$891,972	$1,035,624	$143,652
REIMBURSEMENTS							
Services to employees				*—$5,491*	*—$5,700*	*—$5,700*	–
Surplus products sales				*—2,162*	*—750*	*—500*	*$250*
Totals, Reimbursements				*—$7,653*	*—$6,450*	*—$6,200*	*$250*
Totals				$786,736	$885,522	$1,029,424	$143,902
Net increase in stores inventory				3,811	–	–	–
NET TOTALS, SUPPORT				$790,547	$885,522	$1,029,424	$143,902

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$291	$200	$200

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY

rrectional school for boys in the 15 to 21 age group.

(Located near Ione, Amador County)

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,557,078	$1,682,347	$1,962,914	
Transfer from another institution	9,258	–	–	
Allocations from Emergency Fund	–	24,396	–	
Allocations from Salary Increase Fund	53,317	88,673	–	
Total Available	$1,619,653	$1,795,416	$1,962,914	
Unexpended balance, estimated savings	—24,832[a]	–	–	
TOTALS, SUPPORT	$1,594,821	$1,795,416	$1,962,914	$167,498
Contributions to State Employees' Retirement Fund	97,499	110,800	119,700	8,900
TOTAL EXPENDITURES FOR SUPPORT	$1,692,320	$1,906,216	$2,082,614	$176,398 (9.3%)
GENERAL ANALYSIS				
Number of positions	*252.9*	*275.3*	*293.8*	*18.5*
POPULATION AND UNIT COSTS				
Average pupil population	617	660	680	20 (3%)
Average cost per pupil	$2,743	$2,888	$3,063	$175 (6.1%)

The increase in per capita cost is primarily due to proposed new positions and the initial complement of equipment for the special treatment program. This is the first of 2 institutions for which the special treatment program is proposed. It is scheduled to start January 1, 1958, at this facility with the supervisor and a typist position effective November 1, 1957. The additional cost of this program for the 1957-58 Fiscal Year is $71,579. An addition to the academic school is scheduled for completion in July, 1957. The remodeling of a 42-bed dormitory is expected to take 6 months during the 1956-57 Fiscal Year and results in a reduction in population during this period. Vocational trades buildings and the new control and guidance center are being completed during the 1956-57 Fiscal Year.

SALARIES AND WAGES: The increase of $128,396 is due to salary adjustments, partially offset by increased salary savings and the following:

Proposed New Positions:

6 Group supervisor	$25,164
These positions are proposed to provide the fourth post (1 shift of double coverage) on each of 3 50-boy dormitories and 1 46-boy unit. This will complete 4-post coverage on all dormitories at this institution with the exception of a 36-bed unit.	
1 Youth Authority teacher (teacher vacation relief)	5,232
1 Instructor in general shop (teacher vacation relief)	5,232
(0.3) Temporary help (teacher vacation relief)	1,310
1 Parole officer III—classification and counseling unit	6,360
2 Parole officer II—classification and counseling unit	10,464

Special Treatment Program

1 Supervisor of treatment unit (effective November 1, 1957)	$5,152
1 Psychiatrist II (effective January 1, 1958)	5,430
3 Clinical psychologist II (effective January 1, 1958)	9,540
6 Case worker (effective January 1, 1958)	15,696
3 Group worker (effective January 1, 1958)	7,470
1 Senior typist-clerk (effective November 1, 1957)	2,632
6 Intermediate typist-clerk (effective January 1, 1958)	10,116
These positions are discussed in the general analysis in the departmental summary.	
Position Abolished:	
1 Surgical nurse I	—4,740

OPERATING EXPENSES: The increase of $25,975 is primarily due to increased population, increased maintenance and farm costs, and the special treatment program.

EQUIPMENT: The total of $66,947 is an increase of $23,137 over the 1956-57 Fiscal Year. Major items include additional equipment for the special treatment program, $12,493; additional educational items, $3,475; motor vehicles, $3,200; a homogenizer, $2,800; replacement of educational equipment, $5,430; motor vehicles, $15,714; and an ensilage harvester, $3,350.

REIMBURSEMENTS: The increase of $10,010 is primarily due to the sale of pork, milk, eggs, and bread to 3 Youth Authority facilities for a full year. The sale of these commodities to these institutions began during the 1956-57 Fiscal Year.

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[a] Composed of savings in salaries and wages, $14,001; operating expenses, $3,673; equipment, $2,824; and excess reimbursements, $4,334.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$13,200	$13,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
General Office:						
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	281–341	1,875	1,966
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk (half time)	0.5	0.5	0.5	268–325	1,950	1,950
Business Office:						
Assistant superintendent, business services	1	1	1	745–905	10,860	10,860
Storekeeper II	1	1	1	376–481	5,364	5,496
Senior clerk	1	1	1	325–395	4,350	4,569
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Accounting Office:						
Accounting officer II	1	1	1	458–556	6,672	6,672
Accounting technician II	1	1	1	325–395	4,740	4,740
Property clerk I	0.9	1	1	325–395	3,900	4,092
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Intermediate account clerk	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Totals, Positions Now Authorized	18.9	19	19	$91,158	$99,675	$100,309
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—700*	*—1,300*
Totals, Salaries and Wages	18.9	18.9	18.9	$91,158	$98,975	$99,009
OPERATING EXPENSES						
General office				$2,773	$2,395	$3,535
Business office				1,598	1,530	1,570
Telephone and Telegraph:						
Exchange services				5,495	5,495	5,695
Long distance toll charges				2,256	2,065	2,060
Telegraph and teletype				137	780	1,000
Postage				2,305	2,385	2,425
Freight, cartage, and express				1,960	2,445	2,225
Printing				2,123	1,980	2,165
Travel—in-state				1,705	1,855	2,570
Moving expenses				–	–	1,500
Totals, Operating Expenses				$20,352	$20,930	$24,745
EQUIPMENT						
General office—replacement				$113	$112	$146
General office—additional				75	–	15
Business office—replacement				113	271	202
Business office—additional				303	50	369
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				–	150	150
Totals, Equipment				$604	$733	$1,032
Totals, Administration				$112,114	$120,638	$124,786
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook II	1	1	1	$395–481	$5,232	$5,496
Supervising cook I	2.6	3	3	341–415	12,966	13,618
Cook	4.7	5	5	310–376	20,230	21,004
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Instructor in baking	1	1	1	†	7,356	7,356
Group supervisor	1	1	1	341–415	4,980	4,980
Food service assistant	0.9	1	1	231–281	3,000	3,151
Clothing:						
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Tailor	1	1	1	376–458	5,496	5,496

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Housekeeping:				SALARY RANGE		
Janitor foreman II	1	1	1	$325–395	$4,740	$4,740
Housekeeper	6	6	6	255–310	21,660	21,816
Janitor	1.5	2	2	255–310	6,328	6,644
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundryman	2	2	2	268–325	7,384	7,560
Totals, Positions Now Authorized	25.7	27	27	$105,286	$114,360	$116,849
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—700*	*—1,300*
Totals, Salaries and Wages	25.7	26.9	26.9	$105,286	$113,660	$115,549
OPERATING EXPENSES						
Feeding (gross)				$162,097	$190,640	$197,480
Local production consumed				*—74,387*	*—78,100*	*—82,000*
Net Feeding				$87,710	$112,540	$115,480
Clothing				34,510	40,915	42,150
Clothing—parole				9,965	10,770	11,595
Housekeeping				11,741	12,200	12,900
Laundry				6,313	6,280	6,790
Totals, Operating Expenses				$150,239	$182,705	$188,915
EQUIPMENT						
Feeding—replacement				$1,113	$10,295	$690
Feeding—additional				6	700	395
Clothing—replacement				510	–	1,240
Clothing—additional				18	–	–
Housekeeping—replacement				815	815	3,320
Housekeeping—additional				152	–	267
Laundry—replacement				1,343	800	210
Laundry—additional				4,077	–	–
Miscellaneous—replacement				–	300	400
Miscellaneous—additional				–	200	200
Totals, Equipment				$8,034	$13,110	$6,722
Totals, Support and Subsistence				$263,559	$309,475	$311,186
REIMBURSEMENTS						
Services to Employees:						
Meals				*—15,706*	*—14,570*	*—14,570*
Rental of living quarters				*—29,851*	*—29,400*	*—29,400*
Services to Other Agencies:						
Sale of bread				–	*—5,946*	*—13,156*
Laundry				*—7,620*	*—6,500*	*—6,800*
Shoe repair				*—625*	*—625*	*—625*
Mattress renovation				*—330*	*—330*	*—330*
Net Totals, Support and Subsistence				$209,427	$252,104	$246,305
CARE AND WELFARE						
SALARIES AND WAGES				SALARY RANGE		
Custodial and Personal Care:						
Assistant superintendent	1	1	1	$676–821	$9,125	$9,579
Head group supervisor	1	1	1	481–584	7,008	7,008
Assistant head group supervisor	6	6	6	415–505	36,360	36,360
Senior group supervisor	14.1	15	15	376–458	79,445	80,892
Group supervisor	95.8	106	106	341–415	492,473	510,375
Intermediate stenographer-clerk	1.8	2	2	281–341	7,692	7,872
Junior-intermediate stenographer-clerk	0.2	–	–	255–341	–	–
Intermediate typist-clerk	–	1	1	268–341	3,900	3,900
Barber	1	1	1	281–341	4,092	4,092
Overtime (escapes)	(1)	(1)	(1)	(4,744)	5,000	5,000
Temporary help (in-service training)	(1.2)	(2)	(2)	(5,441)	7,220	7,220
Temporary help (military leave)	(0.1)	(0.2)	(0.2)	(149)	445	445
Temporary help (custodial)	(1.4)	–	–	(6,901)	–	–
Medical and Dental Care:						
Physician and surgeon II	0.7	1	1	905–1,150	12,000	12,000
Physician and surgeon II (half time)	0.7	0.5	0.5	905–1,150	6,000	6,000
Supervising nurse I	1	1	1	376–458	5,496	5,496

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical and Dental Care—Continued				SALARY RANGE		
Surgical nurse I [b]	0.4	1	–	$358–415	$4,740	–
Medical technical assistant	2.4	3	3	341–415	12,824	$13,468
Graduate nurse	4	5	5	341–395	23,700	23,700
Senior dentist	1	1	1	862–950	11,400	11,400
Dental assistant	0.8	1	1	255–310	3,138	3,294
Senior clinical laboratory technician	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Temporary help	–	(0.1)	(0.1)	(90)	225	225
Education and Religion:						
Assistant superintendent	1	1	1	676–821	9,088	9,540
Supervisor of academic instruction	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	325–395	4,314	4,531
Intermediate typist-clerk	0.2	1	1	268–341	3,484	3,630
Intermediate stenographer-clerk	0.7	–	–	281–341	–	–
High school teacher	3.5	4	4	†	25,678	26,256
Elementary teacher	3	3	3	†	18,996	19,944
Youth Authority teacher	2.2	6	6	†	27,973	38,110
High school—Youth Authority teacher (librarian)	1	1	1	†	5,772	5,772
Band and orchestra leader	1	1	1	†	7,356	7,356
Supervisor of vocational instruction	1	1	1	556–676	8,112	8,112
Instructor in shoemaking	1	1	1	†	7,356	7,356
Instructor in garment making	1	1	1	†	7,356	7,356
Instructor in auto mechanics	1	1	1	†	6,542	6,868
Instructor in electrical work	1	1	1	†	7,356	7,356
Instructor in printing	1	1	1	†	7,008	7,356
Instructor in mill and cabinet work	1	1	1	†	7,356	7,356
Instructor in sheet metal work	1	1	1	†	7,356	7,356
Instructor in laundry and dry cleaning	1	1	1	†	7,356	7,356
Instructor in Agriculture	0.5	1	1	†	5,657	5,772
Instructor in general shop	–	2	2	†	6,412	11,544
Athletic coach and instructor in physical education	2	2	2	†	11,677	12,258
Group supervisor	1	1	1	341–415	4,980	4,980
Teacher reclassifications	–	–	–	–	1,500	2,250
Sabbatical leave	(0.2)	(0.5)	(0.7)	(1,075)	2,200	2,900
Motion picture operator (intermittent)	0.2	0.2	0.2	$2.30 hr	615	595
Chaplain—Protestant	1	1	1	481–584	7,008	7,008
Chaplain—Catholic	1	1	1	481–584	7,008	7,008
Pianist (intermittent)	0.1	0.1	0.1	5 hr	1,220	1,220
Classification and Counseling Unit:						
Clinical psychologist II [c]	1	1	1	530–644	6,812	7,153
Parole officer II	4	4	4	436–530	25,315	25,440
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3	3	3	281–341	12,024	12,212
Intermediate stenographer-clerk (half time) [c]	0.5	0.5	0.5	281–341	1,875	1,966
Terminal pay	(0.1)	(0.2)	(0.2)	(534)	900	900
Totals, Positions Now Authorized	172.6	194.3	193.3	$894,645	$1,018,385	$1,055,583
Proposed New Positions:						
Custodial and Personal Care:						
Group supervisor	–	–	6	341–415	–	25,164
Education and Religion:						
Youth Authority teacher	–	–	1	†	–	5,232
Instructor in general shop	–	–	1	†	–	5,232
Temporary help (teacher vacation relief)	–	–	(0.3)	–	–	1,310
Classification and Counseling Unit:						
Parole officer III	–	–	1	530–644	–	6,360
Parole officer II	–	–	2	436–530	–	10,464
Special Treatment Program:						
Psychiatrist II (effective January 1, 1958)	–	–	1	905–1,150	–	5,430
Supervisor of treatment unit (effective November 1, 1957)	–	–	1	644–782	–	5,152

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[b] Position abolished June 30, 1957.

[c] Transfer to special treatment program January 1, 1958.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Special Treatment Program—Continued				SALARY RANGE		
Clinical psychologist II (effective January 1, 1958)	–	–	3	$530–644	–	$9,540
Case worker (effective January 1, 1958)	–	–	6	436–530	–	15,696
Group worker (effective January 1, 1958)	–	–	3	415–505	–	7,470
Senior typist-clerk (effective November 1, 1957)	–	–	1	325–395	–	2,632
Intermediate typist-clerk (effective January 1, 1958)	–	–	6	281–341	–	10,116
Estimated salary savings	–	*—0.7*	*—13.2*	–	*—$6,500*	*—27,000*
Totals, Salaries and Wages	172.6	193.6	212.1	$894,645	$1,011,885	$1,138,381
OPERATING EXPENSES						
Custodial and personal care				$2,337	$2,400	$2,540
Escapes				346	370	380
Medical, dental, and optometry				8,743	9,355	9,935
Contractual medical service				52	1,000	1,000
Academic education				4,222	5,165	6,150
Vocational education				4,885	5,905	6,045
Recreation				6,218	6,810	6,895
Religion				65	300	300
Classification and counseling				58	60	60
Totals, Operating Expenses				$26,926	$31,365	$33,305
EQUIPMENT						
Custodial and personal care—replacement				$597	–	–
Custodial and personal care—additional				765	–	$314
Medical and dental care—replacement				752	$50	297
Medical and dental care—additional				186	996	398
Academic education—replacement				1,474	1,813	5,430
Academic education—additional				2,485	925	3,475
Vocational education—replacement				465	66	–
Vocational education—additional				343	–	–
Recreation—replacement				29	51	297
Recreation—additional				–	84	77
Religion—replacement				305	700	200
Religion—additional				176	50	205
Classification and counseling—replacement				42	–	–
Classification and counseling—additional				46	12	843
Special treatment program—additional				–	–	12,493
Miscellaneous—replacement				–	625	625
Miscellaneous—additional				–	400	400
Totals, Equipment				$7,665	$5,772	$25,054
Totals, Care and Welfare				$929,236	$1,049,022	$1,196,740
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
Chief of institution maintenance I	1	1	1	$505–613	$7,356	$7,356
Plumber	2	2	2	415–481	11,544	11,544
Electrician	1	1	1	415–481	5,772	5,772
Mill and cabinet worker	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,772	5,772
Machinist	0.9	1	1	415–481	5,496	5,772
Painter	3	3	3	415–481	17,316	17,316
Carpenter	3	3	3	415–481	17,316	17,316
Building maintenance man	2	2	2	325–395	9,216	9,442
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Light, Heat, Power, and Water:						
Stationary engineer	5	5	5	415–481	28,860	28,860
Steamfitter	1	1	1	415–481	5,772	5,772
Motor Vehicles:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Automotive equipment operator	2.9	3	3	325–395	13,657	13,866

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Fire Protection:						
Institution fire fighter (10 intermittent)	(10)	(10)	(10)	SALARY RANGE $341–415	$5,040	$5,040
Totals, Positions Now Authorized	25.8	26	26	$136,828	$150,157	$150,868
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—900*	*—1,700*
Totals, Salaries and Wages	25.8	25.9	25.9	$136,828	$149,257	$149,168
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$26,331	$25,990	$31,575
Special Repairs and Maintenance:						
Replace a section of flume from diversion dam below Sutter Creek to Henderson				–	2,500	–
Replace water pipes, steam and condensate return lines in discipline corridor				3,547	–	–
Replace water pipes, steam and condensate return lines in hospital building				4,544	–	–
Replace main irrigation pipe line from "M" cottage reservoir				3,990	–	–
Replace cables from the transformer house to each of the 22 light poles near the athletic field				3,271	–	–
Maintenance of Grounds:						
Recurring maintenance				2,153	3,185	2,190
Special Repairs and Maintenance:						
Repair of roads on institution grounds				594	–	5,000
Light, heat, power, and water				79,012	90,975	90,985
Motor vehicle—operation				12,740	11,975	13,295
Totals, Operating Expenses				$136,182	$134,625	$143,045
EQUIPMENT						
Maintenance of structures—replacement				$505	$5,131	$1,700
Maintenance of structures—additional				2,279	120	1,230
Maintenance of grounds—replacement				277	910	435
Light, heat, water, and power—replacement				548	1,800	1,400
Light, heat, water, and power—additional				90	570	–
Motor vehicle—replacement				402	7,347	15,714
Motor vehicle—additional				101	–	3,200
Miscellaneous—replacement				–	350	400
Miscellaneous—additional				–	250	250
Totals, Equipment				$4,202	$16,478	$24,329
Totals, Maintenance and Operation of Plant				$277,212	$300,360	$316,542
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Head farmer I	1	1	1	$376–458	$5,496	$5,496
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	9,960	9,960
Hog ranch operator	1	1	1	341–415	4,980	4,980
Poultryman	1	1	1	341–415	4,980	4,980
Vegetable gardener	1	1	1	341–415	4,194	4,404
Farm hand	1.9	2	2	255–310	6,858	7,014
Blacksmith	1	1	1	415–481	5,772	5,772
Temporary help (pruning)	(0.2)	(0.2)	(0.2)	(517)	550	550
Totals, Positions Now Authorized	9.9	10	10	$45,286	$48,850	$49,216
Estimated salary savings	–	–	–	–	*—400*	*—700*
Totals, Salaries and Wages	9.9	10	10	$45,286	$48,450	$48,516
OPERATING EXPENSES						
Farm—general				$4,711	$3,500	$4,000
Dairy				17.117	15,250	16,165
Hog ranch				7,522	8,000	9,000
Poultry ranch				17,130	15,850	17,500
Orchard				–	100	–
Vegetable garden				756	900	1,000
Stable and tractor				4,529	2,500	4,000
Animal husbandry				50	25	50
Totals, Operating Expenses				$51,815	$46,125	$51,715

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
FARMING AND PROCESSING—Continued							
EQUIPMENT							
Farm—general—replacement				$1,430	$3,350	$3,350	
Farm—general—additional				324	275	–	
Dairy—replacement				173	326	200	
Dairy—additional				–	100	2,900	
Hog ranch—replacement				220	100	100	
Poultry ranch—replacement				1,229	1,140	1,110	
Poultry ranch—additional				96	–	–	
Vegetable garden—additional				319	626	–	
Stable and tractor—replacement				500	–	350	
Stable and tractor—additional				6	–	–	
Food processing—additional				408	–	–	
Animal husbandry—replacement				1,460	1,500	1,500	
Miscellaneous—replacement				–	200	200	
Miscellaneous—additional				–	100	100	
Totals, Equipment				$6,165	$7,717	$9,810	
Totals, Farming and Processing				$103,266	$102,292	$110,041	
REIMBURSEMENTS							
Surplus products sales				*—36,442*	*—29,000*	*—31,500*	
Net Totals, Farming and Processing				$66,824	$73,292	$78,541	
EMERGENCY FOREST FIRE SUPPRESSION							
SALARIES AND WAGES							
Overtime				$325	–	–	
INMATE PAY-WORK PROJECTS							
Payments to inmates for fire fighting				2,962	–	–	
Totals, Emergency Forest Fire Suppression				$3,287	–	–	
REIMBURSEMENTS							
Services to Division of Forestry				*—3,287*	–	–	
Net Totals, Emergency Forest Fire Suppression				–	–	–	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	252.9	276.3	275.3	$1,273,528	$1,431,427	$1,472,825	$41,398
Proposed new positions	–	–	32	–	–	109,798	109,798
Estimated salary savings	–	*—1*	*—13.5*	–	*—9,200*	*—32,000*	*—22,800*
Totals, Salaries and Wages	252.9	275.3	293.8	$1,273,528	$1,422,227	$1,550,623	$128,396
Operating expenses				385,514	415,750	441,725	25,975
Equipment				26,670	43,810	66,947	23,137
Inmate pay-work projects				2,962	–	–	–
TOTALS, SUPPORT				$1,688,674	$1,881,787	$2,059,295	$177,508
REIMBURSEMENTS							
Services to employees				*—$45,557*	*—$43,970*	*—$43,970*	–
Services to other agencies				*—8,575*	*—13,401*	*—20,911*	*—$7,510*
Surplus products sales				*—36,442*	*—29,000*	*—31,500*	*—2,500*
Services to Division of Forestry				*—3,287*	–	–	–
Totals, Reimbursements				*—$93,861*	*—$86,371*	*—$96,381*	*—$10,010*
Net increase in stores inventory				8	–	–	–
NET TOTALS, SUPPORT				$1,594,821	$1,795,416	$1,962,914	$167,498

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$5,847	$2,000	$2,000

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

A correctional school for younger girls.

Located Near Santa Rosa, Sonoma County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$648,834	$674,366	$828,474	
Transferred to other institutions	—20,189	–	–	
Allocations from Salary Increase Fund	25,365	29,581	–	
Allocations from Emergency Fund	–	5,043	–	
Total Available	$654,010	$708,990	$828,474	
Unexpended balance, estimated savings	—83,347[a]	–	–	
TOTALS, SUPPORT	$570,663	$708,990	$828,474	$119,484
Contributions to State Employees' Retirement Fund	32,613	40,900	45,300	4,400
TOTAL EXPENDITURES FOR SUPPORT	$603,276	$749,890	$873,774	$123,884 (16.5%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*91.8*	*107.2*	*122.5*	*15.*
POPULATION AND UNIT COSTS				
Average pupil population	174	220	230	10 (4.5%)
Average cost per pupil	$3,467	$3,409	$3,799	$390 (11.4%)

The increase in per capita cost is primarily due to proposed new positions and the cost of equipment for the special treatment pr gram. The special treatment program is scheduled to begin June 1, 1958, at this institution with 2 of the positions effective months earlier. The increased population requires the reactivation of a 21-girl dormitory in the 1957-58 Fiscal Year. Some the proposed new positions are positions which were previously abolished when the actual population was below budgeted level

SALARIES AND WAGES: The increase of $79,818 is due to salary adjustments, partially offset by increased salary savings, an the following:

Proposed New Positions:

1	Intermediate stenographer-clerk	$3,456
	This position's primary assignment will be to the assistant superintendent and custody. The other 4 stenographers' primary assignments are superintendent, education, business office, and classification and counseling unit. The assistant superintendent and the custody section require the full-time assistance of a stenographer. Comparable staffing is provided in other institutions.	
1	Intermediate typist-clerk	3,294
(0.2)	Overtime (receptionist-switchboard)	710
	These positions are proposed to increase the receptionist-switchboard coverage from 10 hours per day to 16. In addition to reception, switchboard, and miscellaneous typing previously covered by this post, the teletype machine installed in the 1956-57 Fiscal Year and the sound security system to be added in 1957-58 will also be handled by this assignment. 16-hour-per-day coverage is necessary for proper switchboard and sound security system coverage.	
1	Group supervisor	4,194
	This position is proposed to handle clothing issue, control, repair, and local clothing purchases. At present, a housekeeper is spending half time on the assignment, with help from the superintendent, assistant superintendent, and an assistant head group supervisor. The many responsibilities of these positions preclude their devoting much time to this function.	
1	Senior group supervisor	4,512
3	Group supervisor	12,582
	These positions are proposed to staff the 21-girl dormitory to be reactivated in the 1957-58 Fiscal Year.	
2	Youth Authority teacher	10,464
	These positions are proposed on the basis of the 15 to 1 pupil-teacher ratio.	
1	Recreation and physical education teacher	5,232
	This position is proposed on the basis of the 150-to-1 population-teacher ratio.	
1	Supervisor of academic instruction	6,672
1	Youth Authority teacher—vacation relief	5,232
(0.2)	Temporary help—teacher vacation relief	1,100
1	Parole officer II—classification and counseling unit	5,232
0.5	Intermediate stenographer-clerk (half time)—classification and counseling unit	1,686

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[a] Composed of savings in salaries and wages, $67,395; operating expenses, $16,282; equipment, $322; and loss in reimbursements $652.

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS—Continued				
SALARIES AND WAGES—Continued				
Special Treatment Program				
1 Supervisor of treatment unit (effective April 1, 1958)				$1,932
1 Senior typist-clerk (effective April 1, 1958)				975
1 Psychiatrist II (effective June 1, 1958)				905
2 Clinical psychologist II (effective June 1, 1958)				1,060
5 Case worker (effective June 1, 1958)				2,180
3 Group worker (effective June 1, 1958)				1,245
5 Intermediate typist-clerk (effective June 1, 1958)				1,405

These positions are discussed in the general analysis in the departmental summary.

OPERATING EXPENSES: The increase of $13,730 is primarily due to increased population and initial expenses of the special treatment program.

EQUIPMENT: The total of $30,766 is an increase of $25,936 over the 1956-57 Fiscal Year. Major items include additional equipment for the special treatment program, $11,561; food carts for decentralized feeding, $8,378; grounds maintenance equipment, $1,567; replacement of an automobile, $1,400; and dictating equipment, $1,416.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$13,150	$13,200
Assistant superintendent	0.3	1	1	676–821	8,112	8,520
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
General Office:						
Intermediate typist-clerk	1	2	2	268–341	7,134	7,356
Business and Accounting Office:						
Business manager I	1	1	1	530–644	7,728	7,728
Accounting officer II	0.2	1	1	458–556	5,542	5,820
Property clerk I	1	1	1	325–395	4,279	4,494
Intermediate account clerk	0.8	1	1	268–325	3,294	3,456
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Senior typist-clerk (personnel)	0.7	1	1	325–395	4,404	4,626
Storekeeper I	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.6	1	1	281–341	3,484	3,660
Terminal pay	–	(0.1)	(0.1)	–	200	200
Totals, Positions Now Authorized	9.6	13	13	$54,017	$70,455	$72,188
Proposed New Positions:						
Executive:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
General Office:						
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Overtime (receptionist-switchboard)	–	–	(0.2)	–	–	710
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,400*	*—2,300*
Totals, Salaries and Wages	9.6	12.7	14.7	$54,017	$69,055	$77,348
OPERATING EXPENSES						
Office				$1,716	$2,090	$2,485
Printing				27	300	450
Telephone and Telegraph:						
Exchange charges				3,806	4,260	4,710
Long distance toll charges				1,031	985	1,000
Telegraph and teletype				86	750	970
Postage				713	855	880
Moving expenses				420	500	1,600
Freight, cartage, and express				566	680	710
Traveling—in-state				1,223	1,565	2,300
Totals, Operating Expenses				$9,588	$11,985	$15,105
EQUIPMENT						
Office—additional				–	$50	$50
Office—replacement				$61	50	1,466
Miscellaneous—additional				–	50	50
Miscellaneous—replacement				–	50	50
Totals, Equipment				$61	$200	$1,616
Totals, Administration				$63,666	$81,240	$94,069

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Supervising cook I	2	2	2	$341–415	$9,488	$9,800
Cook	3	3	3	310–376	12,816	13,231
Food service assistant	1	1	1	231–281	2,844	2,988
Butcher-meat cutter I (part time)	0.1	0.2	0.2	310–376	558	745
Housekeeping:						
Housekeeper	1.1	2	2	255–310	7,260	7,440
Totals, Positions Now Authorized	7.2	8.2	8.2	$27,644	$32,966	$34,204
Proposed New Positions:						
Clothing:						
Group supervisor	–	–	1	341–415	–	4,194
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—600*	*—1,000*
Totals, Salaries and Wages	7.1	8.1	9.1	$27,644	$32,366	$37,398
OPERATING EXPENSES						
Feeding				$45,209	$62,105	$65,240
Clothing				11,797	18,860	19,710
Clothing—increased complement				–	–	3,835
Clothing—parole				4,215	6,090	6,090
Housekeeping				3,682	4,235	5,895
Laundry				3,005	3,765	3,940
Totals, Operating Expenses				$67,908	$95,055	$104,710
EQUIPMENT						
Feeding—additional				$50	–	$8,962
Feeding—replacement				174	$50	150
Housekeeping—additional				–	–	540
Housekeeping—replacement				565	315	514
Laundry—additional				352	–	165
Laundry—replacement				–	650	53
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	200	200
Totals, Equipment				$1,141	$1,315	$10,684
Totals, Support and Subsistence				$96,693	$128,736	$152,792
REIMBURSEMENTS						
Services to Employees:						
Meals				*—1,857*	*—1,860*	*—1,860*
Rental of living quarters				*—2,201*	*—4,085*	*—4,085*
Net Totals, Support and Subsistence				$92,635	$122,791	$146,847
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Head group supervisor	1	1	1	$481–584	$6,235	$6,542
Assistant head group supervisor	4.9	5	5	415–505	28,181	28,989
Senior group supervisor	5.4	6	6	376–458	30,525	31,652
Group supervisor	32.5	38	38	341–415	174,177	179,494
Watchman	4.4	5	5	268–325	17,836	18,495
Overtime (escapes and emergencies)	(0.1)	(0.3)	(0.3)	(569)	1,050	1,050
Temporary help (in-service training)	(0.7)	(0.7)	(0.7)	(2,720)	2,700	3,000
Medical and Dental:						
Physician and surgeon II (intermittent)	0.5	0.5	0.5	905–1,150	5,700	5,700
Senior dentist (half time)	0.5	0.5	0.5	862–950	5,172	5,172
Temporary help (psychiatric service)[b]	(0.1)	(0.1)	(0.1)	(793)	1,100	1,100
Supervising nurse I	0.9	1	1	376–458	4,404	4,626
Graduate nurse	4	5	5	341–395	21,309	21,921
Hospital aid	1	–	–	255–310	–	–
Temporary help	–	–	–	123	–	–
Education and Religion:						
Youth Authority teacher	3.8	4	4	†	27,648	28,291
High school teacher	0.3	2	2	†	10,356	10,878
Elementary teacher	1	1	1	†	6,012	6,310
Recreation and physical education teacher	0.1	1	1	†	4,740	4,980
Arts and crafts teacher	0.8	1	1	†	5,496	5,772
Home economics teacher	1.3	2	2	†	10,816	11,360
Music teacher	–	1	1	†	4,740	4,980
Intermediate stenographer-clerk	1	1	1	281–341	4,012	4,092

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[b] Expires June 30, 1958—included in special treatment program.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Education and Religion—Continued				SALARY RANGE		
Teacher reclassifications	–	–	–	–	$500	$1,200
Sabbatical leave	(0.1)	(0.2)	(0.2)	($449)	740	740
Chaplain—Catholic (half time)	0.5	0.5	0.5	481–584	2,886	2,886
Chaplain—Protestant (half time)	0.5	0.5	0.5	481–584	2,886	2,886
Classification and Counseling Unit:						
Clinical psychologist II [c]	1	1	1	530–644	6,646	6,980
Parole officer II	1	1	1	436–530	5,430	5,703
Junior-intermediate stenographer-clerk (half time)[c]	1	1	1	255–341	3,690	3,870
Terminal pay	(0.1)	(0.2)	(0.2)	(345)	600	600
Totals, Positions Now Authorized	67.4	79	79	$315,822	$395,587	$409,269
Proposed New Positions:						
Custodial and Personal Care:						
Senior group supervisor	–	–	1	376–458	–	4,512
Group supervisor	–	–	3	341–415	–	12,582
Education and Religion:						
Supervisor of academic instruction	–	–	1	556–676	–	6,672
Youth Authority teacher	–	–	2	†	–	10,464
Youth Authority teacher (vacation relief)	–	–	1	†	–	5,232
Temporary help (teacher vacation relief)	–	–	(0.2)	–	–	1,100
Recreation and physical education teacher	–	–	1	†	–	5,232
Classification and Counseling Unit:						
Parole officer II	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk (half time)	–	–	0.5	281–341	–	1,686
Special Treatment Program:						
Psychiatrist II (effective June 1, 1958)	–	–	1	905–1,150	–	905
Supervisor of treatment unit (effective April 1, 1958)	–	–	1	644–782	–	1,932
Clinical psychologist II (effective June 1, 1958)	–	–	2	530–644	–	1,060
Case worker (effective June 1, 1958)	–	–	5	436–530	–	2,180
Group worker (effective June 1, 1958)	–	–	3	415–505	–	1,245
Senior typist-clerk (effective April 1, 1958)	–	–	1	325–395	–	975
Intermediate typist-clerk (effective June 1, 1958)	–	–	5	281–341	–	1,405
Estimated salary savings	–	*—1.4*	*—17.6*	–	*—7,700*	*—14,700*
Totals, Salaries and Wages	67.4	77.6	89.9	$315,822	$387,887	$456,983
OPERATING EXPENSE						
Custodial and personal care				$2,741	$3,250	$4,020
Medical care and hospitalization				6,164	8,555	8,910
Education				3,572	4,515	4,845
Domestic science				820	2,520	2,720
Recreation				2,156	2,555	3,100
Religion				272	345	360
Totals, Operating Expenses				$15,725	$21,740	$23,955
EQUIPMENT						
Custodial—replacement				–	–	$27
Medical care—additional				$209	–	300
Education—additional				–	$100	100
Education—replacement				383	680	600
Recreation—additional				190	–	76
Recreation—replacement				270	305	–
Religion—additional				116	–	–
Religion—replacement				–	45	–
Classification and counseling—additional				–	–	1,520
Special treatment program—additional				–	–	11,561
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	200	300
Totals, Equipment				$1,168	$1,430	$14,584
Totals, Care and Welfare				$332,715	$411,057	$495,522

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[c] Transfer to special treatment program effective June 1, 1958.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES				SALARY RANGE			
Chief of institution maintenance I	0.6	1	1	$505–613	$6,235	$6,542	
Carpenter	1	1	1	415–481	5,772	5,772	
Painter	1	1	1	415–481	5,772	5,772	
Building maintenance man	2.1	3	3	325–395	13,435	13,691	
Groundsman	1	1	1	281–341	4,092	4,092	
Institution fire fighter (7 intermittent)	(0.7)	(0.7)	(0.7)	341–415	3,528	3,528	
Temporary help (fire fighter relief)	–	(0.1)	(0.1)	–	150	150	
Plumber	1	1	1	415–481	5,772	5,772	
Laborer	0.9	1	1	281–341	3,456	3,630	
Temporary help (window correction and replacement)	–	(0.7)	–	–	2,740	–	
Totals, Positions Now Authorized	7.6	9	9	$37,802	$50,952	$48,949	
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,600*	
Totals, Salaries and Wages	7.6	8.8	8.8	$37,802	$49,952	$47,349	
OPERATING EXPENSES							
Maintenance of structures				$10,416	$10,000	$9,540	
Maintenance of grounds				1,017	2,815	1,815	
Light, heat, and power				24,984	26,730	26,730	
Fire protection				34	60	60	
Automobile—operation				1,205	1,660	1,660	
Automobile—mileage				–	800	1,000	
Totals, Operating Expenses				$37,656	$42,065	$40,805	
EQUIPMENT							
Maintenance of structures—additional				$1,188	–	$265	
Maintenance of grounds—additional				–	$185	1,567	
Maintenance of grounds—replacement				273	–	–	
Fire protection—replacement				497	–	–	
Automobile—replacement				13	1,400	1,550	
Miscellaneous—additional				–	100	300	
Miscellaneous—replacement				–	200	200	
Totals, Equipment				$1,971	$1,885	$3,882	
Totals, Maintenance and Operation of Plant				$77,429	$93,902	$92,036	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	91.8	109.2	109.2	$435,285	$549,960	$564,610	$14,650
Proposed new positions	–	–	31.5	–	–	74,068	74,068
Estimated salary savings	–	*—2*	*—18.2*	–	*—10,700*	*—19,600*	*—8,900*
Totals, Salaries and Wages	91.8	107.2	122.5	$435,285	$539,260	$619,078	$79,818
Operating expenses				130,877	170,845	184,575	13,730
Equipment				4,341	4,830	30,766	25,936
TOTALS, SUPPORT				$570,503	$714,935	$834,419	$119,484
REIMBURSEMENTS							
Services to employees				*—4,058*	*—5,945*	*—5,945*	–
Net increase in stores inventory				4,218	–	–	–
NET TOTALS, SUPPORT				$570,663	$708,990	$828,474	$119,484

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Lease of farm lands	$1,026	$1,026	$1,026	
Miscellaneous	244	245	245	
Totals, Revenue	$1,270	$1,271	$1,271	

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS

correctional school for girls in the 15 to 21 age group.

Located Near Ventura

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$682,548	$700,663	$759,681	
Allocations from Salary Increase Fund	16,850	33,428	–	
Total Available	$699,398	$734,091	$759,681	
Unexpended Balance, Estimated Savings	—17,815[a]	–	–	
TOTALS, SUPPORT	$681,583	$734,091	$759,681	$25,590
Contributions to State Employees' Retirement Fund	40,650	45,500	46,950	1,450
TOTAL EXPENDITURES FOR SUPPORT	$722,233	$779,591	$806,631	$27,040 (3.5%)
GENERAL ANALYSIS				
Number of positions	*108.3*	*112.2*	*114.9*	*2.7*
POPULATION AND UNIT COSTS				
Population:				
Average pupil population	174	175	175	–
Average cost per pupil	$4,151	$4,455	$4,609	$154 (3.5%)

SALARIES AND WAGES: The increase of $18,051 is due to salary increases partially offset by increased salary savings and proposed new positions.

Proposed New Positions:	
1 Youth Authority teacher (vacation and sabbatical leave relief)	$5,232
1 Parole officer II	5,232
0.5 Intermediate stenographer-clerk	1,686
These positions are discussed in the general analysis in the departmental summary.	
Positions Now Authorized:	
1 Vocational counselor	5,726
1 Intermediate typist-clerk	3,795
These positions are continued for one year pending submission of a progress report during the 1957-58 Fiscal Year.	

OPERATING EXPENSES: The increase of $3,775 is largely due to increased telephone exchange charges, traveling, education, and recurring maintenance.

EQUIPMENT: The total of $16,098 represents an increase of $3,749 over the 1956-57 Fiscal Year. Major items include replacement of a refrigerator, $650; beds, $2,790; and dictating units $662.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant superintendent	1	1	1	676–821	9,852	9,852
Senior stenographer-clerk	0.9	1	1	325–395	4,458	4,683
Intermediate stenographer-clerk	0.9	1	1	281–341	3,456	3,630
General Office:						
Intermediate typist-clerk	0.4	0.4	0.4	268–325	1,348	1,348

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[a] Composed of savings in salaries and wages, $7,855; operating expenses, $12,886; equipment, $176; and loss in reimbursements, $3,102.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business and Accounting Office:				SALARY RANGE		
Business manager I	1	1	1	$530–644	$7,635	$7,728
Accounting officer II	0.2	1	1	458–556	5,496	5,772
Accounting officer I	0.7	–	–	376–458	–	–
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Senior typist-clerk (personnel)	0.3	1	1	325–395	4,296	4,512
Accounting technician II (personnel)	0.7	–	–	325–395	–	–
Property clerk I	1	1	1	325–395	4,245	4,458
Intermediate account clerk	0.9	1	1	268–325	3,294	3,456
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Storekeeper I	1	1	1	325–395	4,740	4,740
Temporary help	(0.1)	(0.1)	(0.1)	(299)	300	300
Terminal pay	(0.1)	(0.1)	(0.1)	(337)	300	300
Totals, Positions Now Authorized	12	12.4	12.4	$65,631	$71,008	$72,367
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—1,500*
Totals, Salaries and Wages	12	12.3	12.3	$65,631	$70,508	$70,867
OPERATING EXPENSES						
Office				$1,613	$1,745	$1,995
Printing				333	265	355
Telephone and Telegraph:						
Exchange charges				4,273	3,945	4,725
Long distance toll charges				998	750	665
Teletype and telegraph				280	280	280
Postage				1,220	1,225	1,225
Freight, cartage, and express				931	1,000	1,305
Traveling—in-state				2,171	2,050	2,945
Totals, Operating Expenses				$11,819	$11,260	$13,495
EQUIPMENT						
Executive—additional				$578	$50	$1,162
Office—additional				1,132	–	–
Office—replacement				617	227	415
Miscellaneous—additional				–	50	75
Miscellaneous—replacement				–	50	75
Totals, Equipment				$2,327	$377	$1,727
Totals, Administration				$79,777	$82,145	$86,089
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator I	1	1	1	$395–481	$5,772	$5,772
Group supervisor	11	11	11	341–415	52,909	53,567
Butcher-meat cutter I (intermittent)	0.1	0.1	0.1	310–376	372	372
Laundry:						
Group supervisor	2	2	2	341–415	9,960	9,960
Temporary help (in-service training)	(0.1)	(0.2)	(0.2)	(396)	600	600
Terminal pay	–	–	–	–	100	100
Totals, Positions Now Authorized	14.1	14.1	14.1	$65,494	$69,713	$70,371
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—300*	*—700*
Totals, Salaries and Wages	14.1	14	14	$65,494	$69,413	$69,671
OPERATING EXPENSES						
Feeding				$48,354	$53,285	$53,540
Clothing				10,591	11,470	11,795
Clothing—parole				5,458	6,960	7,070
Housekeeping				6,440	7,545	7,545
Laundry				596	700	750
Totals, Operating Expenses				$71,439	$79,960	$80,700

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—additional				$66	$40	$717
Feeding—replacement				1,588	1,450	800
Housekeeping—additional				789	505	120
Housekeeping—replacement				7,650	4,129	4,990
Laundry—additional				251	–	200
Laundry—replacement				470	145	–
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	300	300
Totals, Equipment				$10,814	$6,669	$7,227
Totals, Support and Subsistence				$147,747	$156,042	$157,598
REIMBURSEMENTS						
Services to Employees:						
Meals				*—4,474*	*—4,475*	*—4,475*
Rental of living quarters				*—4,219*	*—3,890*	*—3,890*
Net Totals, Support and Subsistence				$139,054	$147,677	$149,233
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Assistant head group supervisor	5	5	5	$415–505	$29,759	$30,036
Senior group supervisor	7	7	7	376–458	37,404	37,836
Group supervisor	36.7	38	38	341–415	181,411	184,493
Intermediate typist-clerk	1	1	1	268–325	3,294	3,456
Watchman	4.9	5	5	268–325	18,120	18,657
Overtime (escapes and emergencies)	(0.5)	(0.3)	(0.3)	(1,580)	1,000	1,000
Temporary help (in-service training)	(0.4)	(0.5)	(0.5)	(1,573)	2,000	2,000
Temporary help (transportation)	–	(0.1)	(0.1)	(3)	200	200
Medical and Dental:						
Physician and surgeon II (part time)	0.6	0.6	0.6	905–1,150	6,900	6,900
Psychiatrist II (part time)[b]	–	–	0.2	905–1,150	–	1,810
Senior dentist (part time)	0.3	0.3	0.3	862–950	3,108	3,108
Supervising nurse I	1	1	1	376–458	5,022	5,276
Graduate nurse	2.4	3	3	341–395	13,230	13,776
Education and Religion:						
Supervisor of academic instruction	1	1	1	556–676	7,356	7,728
Home economics teacher	2	2	2	†	14,252	14,364
High school teacher	3.8	4	4	†	24,426	25,279
Music teacher	1	1	1	†	7,356	7,356
Recreation and physical education teacher	1	1	1	†	5,988	6,285
Arts and crafts teacher	1	1	1	†	7,008	7,008
Teacher reclassifications	–	–	–	–	900	1,350
Sabbatical leave	(0.3)	(0.2)	–	(922)	740	–
Chaplain—Catholic (part time)	0.2	0.5	0.5	481–584	2,892	2,892
Chaplain—Protestant (part time)	0.2	0.5	0.5	481–584	2,892	2,892
Pianist (part time)	0.1	0.1	0.1	5 hr	275	275
Recreation:						
Motion picture operator (part time)	0.2	0.2	0.2	(475)	497	497
Classification and Counseling Unit:						
Clinical psychologist II	1	1	1	530–644	7,728	7,728
Parole officer II	1	1	1	436–530	6,360	6,360
Vocational counselor[c]	0.8	1	1	436–530	5,452	5,726
Intermediate stenographer-clerk	1.4	1	1	281–341	3,498	3,675
Intermediate typist-clerk[c]	0.6	1	1	281–341	3,615	3,795
Temporary help	(0.1)	(0.2)	(0.1)	(268)	900	300
Terminal pay	(0.1)	(0.2)	(0.2)	(197)	300	300
Totals, Positions Now Authorized	74.2	77.2	77.4	$364,634	$403,883	$412,358
Proposed New Positions:						
Education and Religion:						
Youth Authority teacher	–	–	1	†	–	5,232
Classification and Counseling Unit:						
Parole officer II	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk (half time)	–	–	0.5	281–341	–	1,686
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—3,000*	*—6,400*
Totals, Salaries and Wages	74.2	77	79.7	$364,634	$400,883	$418,108

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† Salary range determined by education and experience with "Ranges and Criteria of Applications for Teachers."

[b] Services on a contractual basis in 1955-56 and 1956-57 Fiscal Years. Part-time position continued permanently.

[c] Continued to June 30, 1958.

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Custodial and personal care				$2,379	$2,850	$2,910
Medical care				9,999	11,505	10,250
Education				5,000	6,140	6,770
Recreation				2,353	2,530	2,530
Totals, Operating Expenses				$19,731	$23,025	$22,460
EQUIPMENT						
Custodial and personal care—additional				$16	–	$82
Custodial and personal care—replacement				–	$120	174
Medical care—additional				–	588	–
Medical care—replacement				90	107	195
Education—additional				7,318	623	1,285
Education—replacement				2,360	1,285	598
Recreation—replacement				461	320	–
Classification and counseling—additional				–	–	1,743
Classification and counseling—replacement				–	–	662
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	150	150
Totals, Equipment				$10,245	$3,293	$4,989
Totals, Care and Welfare				$394,610	$427,201	$445,557
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$7,124	$7,356
Carpenter	1	1	1	415–481	5,772	5,772
Painter	1	1	1	415–481	5,772	5,772
Stationary engineer	1	1	1	415–481	5,772	5,772
Building maintenance man	2	2	2	325–395	9,480	9,480
Plumber	–	1	1	415–481	4,980	5,232
Maintenance of Grounds:						
Groundsman	1	1	1	281–341	4,076	4,092
Fire Protection:						
Institution fire fighter (nine intermittent)	(0.9)	(0.9)	(0.9)	341–415	2,040	2,040
Motor Vehicle Operation:						
Automotive equipment operator	1	1	1	325–395	4,177	4,386
Totals, Positions Now Authorized	8	9	9	$39,995	$49,193	$49,902
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—1,000*
Totals, Salaries and Wages	8	8.9	8.9	$39,995	$48,693	$48,902
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$5,936	$7,105	$7,660
Maintenance of grounds				648	610	660
Light, heat and power				12,870	13,080	13,290
Fire protection				25	410	410
Water and sewage				2,518	3,085	3,650
Motor vehicle—operation				1,925	2,100	2,100
Totals, Operating Expenses				$23,922	$26,390	$27,770
EQUIPMENT						
Maintenance of structures—additional				$248	$70	–
Maintenance of structures—replacement				567	59	$50
Maintenance of grounds—additional				865	–	–
Maintenance of grounds—replacement				195	32	80
Motor vehicles—additional				113	–	500
Motor vehicles—replacement				–	1,125	1,050
Fire protection—additional				–	224	–
Fire protection—replacement				550	200	175
Miscellaneous—additional				–	100	100
Miscellaneous—replacement				–	200	200
Totals, Equipment				$2,538	$2,010	$2,155
Totals, Maintenance and Operation of Plant				$66,455	$77,093	$78,827
REIMBURSEMENTS						
Sale of irrigation water				–	*—25*	*—25*
Net Totals, Maintenance and Operation of Plant				$66,455	$77,068	$78,802

Department of the Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	108.3	112.7	112.9	$535,754	$593,797	$604,998	$11,201
Proposed new positions	–	–	2.5	–	–	12,150	12,150
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—4,300*	*—9,600*	*—5,300*
Totals, Salaries and Wages	108.3	112.2	114.9	$535,754	$589,497	$607,548	$18,051
Operating expenses				126,911	140,635	144,425	3,790
Equipment				25,924	12,349	16,098	3,749
TOTALS, SUPPORT				$688,589	$742,481	$768,071	$25,590
REIMBURSEMENTS							
Services to employees				*—$8,693*	*—$8,365*	*—$8,365*	–
Sales of irrigation water				–	*—25*	*—25*	–
Totals, Reimbursements				*—$8,693*	*—$8,390*	*—$8,390*	–
Net increase in stores inventories				1,687	–	–	–
NET TOTALS, SUPPORT				$681,583	$734,091	$759,681	$25,590

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Lease of farm lands	$939	$750	$750
Miscellaneous	279	150	150
Totals, Revenue	$1,218	$900	$900

DEPARTMENT OF EDUCATION

General Activities

Performs administrative, supervisorial and advisory functions for the Public School System under the general direction of the Board of Education. It also is responsible for the administration of 10 state colleges, the California Maritime Academy, 5 special schools for physically handicapped children, 3 workshops for the blind, 1 orientation center for the blind, the vocational rehabilitation program, and the state-federal program of vocational education. These activities are carried on through the Divisions of Departmental Administration, Public School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services, and Libraries.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Departmental Administration:				
Administrative Unit	$390,519	$443,701	$478,886	$35,185
Education Research	107,680	111,131	118,372	7,241
Credentials Unit	325,090	370,479	368,304	—2,175
Totals, Division of Departmental Administration	$823,289	$925,311	$965,562	$40,251
Public School Administration:				
Administrative Unit	$83,491	$90,507	$90,784	$277
Administrative Services Bureau	115,107	114,099	115,349	1,250
School Apportionments and Reports	121,225	131,190	126,312	—4,878
School Lunch Program	126,237	139,310	141,052	1,742
Textbooks and Publications	111,187	115,691	127,231	11,540
Readjustment Education	22,141	28,494	27,142	—1,352
School Planning	65,136	97,987	99,212	1,225
School District Organization	53,724	57,660	65,839	8,179
Totals, Division of Public School Administration	$698,248	$774,938	$792,921	$17,983
Instruction:				
Administrative Unit	$165,753	$145,741	$150,736	$4,995
Audio-visual Education	61,485	64,173	66,616	2,443
Special Education	119,606	133,474	134,929	1,455
Physical and Health Education	56,611	59,540	60,873	1,333
Guidance	31,774	41,803	43,219	1,416
Adult Education	54,395	56,993	57,503	510
Elementary Education	83,308	89,977	89,300	—677
Secondary Education	75,448	98,238	86,285	—11,953
Junior College Education	–	–	27,706	27,706
Vocational Education	31,124	35,519	35,463	—56
Totals, Division of Instruction	$679,504	$725,458	$752,630	$27,172
State Colleges and Teacher Education:				
Administrative Unit	$156,706	$213,462	$253,223	$39,761
Special Schools and Services:				
Administrative Unit	$61,415	$64,909	$142,625	$77,716
Field Rehabilitation Services for the Blind	129,723	195,880	215,174	19,294
Totals, Special Schools and Services	$191,138	$260,789	$357,799	$97,010
TOTALS, SUPPORT	$2,548,885	$2,899,958	$3,122,135	$222,177
Contributions to State Employees' Retirement Fund	143,318	165,446	173,287	7,841
TOTAL EXPENDITURES FOR SUPPORT	$2,692,203	$3,065,404	$3,295,422	$230,018 (7.5%)
OTHER CURRENT EXPENSES				
Western Regional Higher Education Compact	$7,000	$7,000	$7,000	–
TOTAL EXPENDITURES	$2,699,203	$3,072,404	$3,302,422	$230,018 (7.5%)
School Building Aid Fund				
SUPPORT	$45,813	$61,811	$62,000	$189
TOTAL EXPENDITURES, ALL FUNDS	$2,745,016	$3,134,215	$3,364,422	$230,207 (7.3%)

DEPARTMENT OF EDUCATION

General Activities—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,589,892	$2,736,683	$3,122,135	
Allocations from Salary Increase Fund	62,842	174,440	–	
Special appropriation, Chapter 1194, Statutes 1955	20,000	–	–	
Special appropriation, Chapter 1839, Statutes 1955	3,500	–	–	
Prior year balances available:				
Chapter 1839, Statutes 1955	–	3,500	3,500	
Total Available	$2,676,234	$2,914,623	$3,125,635	
Balance available in subsequent year	—3,500	—3,500	–	
Transfer to Item 274, Budget Act of 1955	—4,848	–	–	
Unexpended balance, estimated savings	—119,001[a]	—11,165[b]	—3,500	
TOTALS, SUPPORT	$2,548,885	$2,899,958	$3,122,135	
Contributions to State Employees' Retirement Fund	143,318	165,446	173,287	
TOTAL EXPENDITURES FOR SUPPORT	$2,692,203	$3,065,404	$3,295,422	
School Building Aid Fund				
Budget Act appropriation	$25,800	$61,811	$62,000	
Emergency authorization	21,000	–	–	
Total Available	$46,800	$61,811	$62,000	
Unexpended balance, estimated savings	—987	–	–	
Totals, Support from School Building Aid Fund	$45,813	$61,811	$62,000	
TOTAL EXPENDITURES FOR SUPPORT, ALL FUNDS	$2,738,106	$3,127,215	$3,357,422	
OTHER CURRENT EXPENSES				
Western Regional Higher Education Compact:				
Budget Act appropriation	–	$7,000	$7,000	
Special appropriation, Chapter 1694, Statutes of 1955	$7,000	–	–	
TOTAL EXPENDITURES, ALL FUNDS	$2,745,016	$3,134,215	$3,364,422	

GENERAL ANALYSIS

Number of positions	*396.4*	*412.1*	*431.7*	*19.6*

The budget reflects anticipated work load increases throughout the operating units. Organization changes proposed or reported include the establishment of a bureau of junior college education and the transfer of the credentials unit from the Division of State Colleges and Teacher Education to the Division of Departmental Administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	

DIVISION OF DEPARTMENTAL ADMINISTRATION

Administrative Unit

Includes the Office of the Superintendent of Public Instruction and his general administrative, fiscal, personnel, and legal staffs.

Analysis

An assistant personnel analyst and 3 clerks are provided to assist the personnel officer in handling increased personnel work load in the state colleges as well as in the department. A clerical position is included to process the increased volume of minutes of the Board of Education. 2 half-time positions are provided to handle additional work load in the Accounts and Claims Audits Sections.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Director of education and superintendent of public instruction	1	1	1	$1,250	$15,000	$15,000	
Deputy superintendent of public instruction and chief, division of departmental administration	1	1	1	1,250–1,350	16,200	16,200	
Assistant to superintendent of public instruction	1	1	1	745–905	10,860	10,860	

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[a] Composed of savings in salaries and wages, $34,827; operating expenses, $80,340; equipment, $3,961; and loss in reimbursements, $127.

[b] Composed of savings in salaries and wages, $8,478; equipment, $2,721; and loss in reimbursements, $34.

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
Administrative Unit—Continued						
SALARIES AND WAGES—Continued						
Executive—Continued				SALARY RANGE		
Administrative assistant II	1	1	1	$556–676	$8,112	$8,112
Field representative	1	1	1	505–613	7,356	7,356
Assistant field representative	1	1	1	436–530	6,360	6,360
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	4.3	4	4	325–395	18,567	18,846
Intermediate stenographer-clerk	3.5	3.5	3.5	281–341	13,620	13,886
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Temporary help	(0.3)	(1.6)	(0.6)	(2,289)	4,553	1,843
Accounting:						
Accounting officer IV	1	1	1	676–821	9,852	9,852
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting officer II	4	4	4	458–556	26,326	26,636
Accountant-auditor I	0.8	–	–	376–505	–	–
Senior clerk	2.4	4	4	325–395	18,084	18,516
Intermediate clerk	6.6	6	6	268–325	22,037	22,609
Junior clerk	1.8	2	2	231–281	6,276	6,420
Intermediate typist-clerk	7.3	7	7	268–341	25,673	26,457
Junior typist-clerk	2.8	4	4	231–281	12,574	13,149
Intermediate stenographer-clerk	1	1	1	281–341	4,044	4,092
Calculating machine operator	0.9	1	1	268–325	3,428	3,600
Bookkeeping machine operator II	2	2	2	295–358	8,255	8,541
Intermediate office appliance operator	1	1	1	268–325	3,346	3,512
Storekeeper II	1	1	1	376–458	5,276	5,496
Stock clerk	4	4	4	281–341	15,754	16,208
Assistant cashier-clerk	1	1	1	268–325	3,900	3,900
Accounting technician III	1	1	1	376–458	5,190	5,452
Accounting technician II	6.2	7	7	325–395	32,287	32,839
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	6.9	7	7	268–325	25,214	25,887
Temporary help	(1.3)	(0.3)	(1.2)	(3,183)	1,521	3,342
Personnel:						
Personnel officer II	1	1	1	710–862	9,423	9,893
Supervising clerk II	0.1	1	1	436–530	5,796	6,085
Supervising clerk I	1	1	1	375–458	5,001	5,254
Senior clerk	0.9	–	–	325–395	–	–
Intermediate typist-clerk	6.4	8	7	268–341	29,432	26,826
Intermediate stenographer-clerk	0.5	1	1	281–341	3,526	3,705
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Temporary help	(0.8)	(0.2)	(0.2)	(2,648)	729	800
Legal:						
Administrative adviser	1	1	1	1,000–1,100	12,200	12,800
Assistant administrative adviser	1	1	1	644–782	9,384	9,384
Assistant counsel	0.6	1	1	505–613	6,060	6,360
Junior counsel	0.2	1	1	415–481	4,980	5,232
Senior legal stenographer	1	1	1	341–415	4,980	4,980
Intermediate typist-clerk	1	2	2	268–341	7,386	6,648
Temporary help	(0.4)	(0.5)	(–)	(765)	2,250	–
Terminal pay	(0.2)	(0.5)	(0.5)	(378)	1,700	2,000
Military leave pay	–	–	–	–	300	300
Totals, Positions Now Authorized	85.2	91.5	90.5	$397,919	$458,960	$461,386
Proposed New Positions:						
Intermediate account clerk	–	–	0.5	268–325	–	1,608
Assistant personnel analyst	–	–	1	458–556	–	5,496
Intermediate typist-clerk	–	–	4.5	268–341	–	14,472
Estimated salary savings	–	*—4.5*	*—4.5*	–	*—15,134*	*—16,260*
Totals, Salaries and Wages	85.2	87	92	$397,919	$443,826	$466,702
OPERATING EXPENSES						
Office				$21,316	$23,400	$23,200
Printing				9,763	11,705	11,214
Bulletin printing				21,779	23,500	23,650
Telephone and Telegraph:						
Exchange charges				5,515	5,615	5,625
Long distance toll charges				2,735	2,800	2,800
Teletype and telegraph				940	950	950
Postage				7,217	7,200	7,217
Traveling—in-state				15,311	16,900	17,000
Traveling—out-of-state				5,977	5,515	7,400
Automobile—operation				17,531	21,305	21,944
Automobile—rental				1,466	1,850	2,000
Automobile—mileage				284	625	25

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
Administrative Unit—Continued						
OPERATING EXPENSES—Continued						
Rent—building space				$16,510	$16,510	$16,510
National council membership				1,000	1,500	1,500
Contributions to teachers' retirement fund				498	14,300	15,000
Liability insurance				2,700	3,000	3,000
Committee on aging				2,356	–	–
White House Committee				544	–	–
Totals, Operating Expenses				$133,442	$156,675	$159,035
EQUIPMENT						
Office—replacement				$1,953	$2,329	$2,544
Office—additional				12,056	5,825	5,355
Automobile—replacement				7,122	6,222	12,400
Automobile—additional				8,865	2,524	7,750
Books				1,048	1,000	750
Totals, Equipment				$31,044	$17,900	$28,799
Totals, Administrative Unit				$562,405	$618,401	$654,536
REIMBURSEMENTS						
Bulletin sales				*—10,382*	*—10,000*	*—10,000*
Duplicating services				*—9,579*	*—8,000*	*—8,000*
Auto rental				*—24,422*	*—27,850*	*—27,850*
Pro rata Departmental Administration:						
Vocational Education				*—20,835*	*—21,000*	*—21,000*
Surplus Property Revolving Fund				*—46,863*	*—47,000*	*—47,000*
Vocational Rehabilitation				*—58,005*	*—59,050*	*—60,000*
Indian Education				*—1,800*	*—1,800*	*—1,800*
Net Totals, Administrative Unit				$390,519	$443,701	$478,886

Education Research

Provides general research and information regarding curricula evaluation, testing and other educational measurements to the staff of the Department of Education and to the public schools.

Analysis

An increase of $5,000 in tabulating machine rental is proposed to enable this unit to perform new statistical services for the Division of State Colleges.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Consultant in education research	3	3	3	644–782	28,152	28,152
Accounting tabulating machine supervisor II	1	1	1	458–556	5,868	6,160
Tabulating machine operator	2	2	2	310–376	9,024	9,024
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,498	3,675
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Key punch operator	4.7	5	5	281–341	19,824	19,998
Totals, Positions Now Authorized	16.7	17	17	$86,510	$94,506	$95,149
Estimated salary savings	–	*—1*	*—1*	–	*—3,150*	*—3,200*
Totals, Salaries and Wages	16.7	16	16	$86,510	$91,356	$91,949
OPERATING EXPENSES						
Office				$1,529	$1,600	$1,600
Printing				398	520	520
Telephone and Telegraph:						
Exchange charges				638	650	650
Long distance toll charges				52	70	70
Teletype and telegraph				35	35	35
Postage				570	600	600
Traveling—in-state				4,056	4,150	4,150
Automobile—rental				930	1,000	1,000
Tabulating machine rental and supplies				17,436	19,400	24,500
Totals, Operating Expenses				$25,644	$28,025	$33,125

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF DEPARTMENTAL ADMINISTRATION—Continued						
Education Research—Continued						
EQUIPMENT						
Office—replacement				–	–	$848
Office—additional				$683	$400	1,100
Totals, Equipment				$683	$400	$1,948
Totals, Education Research				$112,837	$119,781	$127,022
REIMBURSEMENTS						
Tabulating machine services:						
Services to Surplus Property Revolving Fund				*—5,157*	*—5,150*	*—5,150*
Services to vocational rehabilitation				–	*—2,600*	*—2,600*
Services to vocational education				–	*—900*	*—900*
Net Totals, Education Research				$107,680	$111,131	$118,372

Credentials

Evaluates applications and issues credentials.

Analysis

This unit, with the exception of one specialist in teacher education and corresponding staff, have been transferred from the Division of State Colleges and Teacher Education. Work load increases estimated to occur by the budget year account for the 7 new positions proposed in this unit. It is proposed that credential fees be made reimbursable to this program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Specialist in teacher education	1	1	–	$745–905	$10,860	–
Coordinator of teacher recruitment	0.4	1	–	644–782	7,888	–
Supervising credentials technician	1	1	1	584–710	8,520	$8,520
Credentials technician	16.9	18	18	458–556	122,346	124,302
Supervising clerk II	1	1	1	436–530	6,335	6,360
Senior clerk	6	6	6	325–395	27,846	28,194
Intermediate clerk	10.6	11	11	268–325	45,789	46,236
Intermediate typist-clerk	17.6	18	17	268–341	68,773	66,374
Intermediate stenographer-clerk	1.1	2	–	281–341	7,530	–
Key punch operator	1	1	1	281–341	4,092	4,092
Temporary help	(1.9)	(2.2)	(2.5)	(5,084)	7,862	5,467
Totals, Positions Now Authorized	56.6	60	55	$265,133	$317,841	$289,545
Proposed New Positions:						
Credentials technician	–	–	3	458–556	–	16,488
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Intermediate typist-clerk	–	–	1	268–341	–	3,216
Intermediate clerk	–	–	2	268–325	–	6,432
Estimated salary savings	–	*—3.2*	*—3*	–	*—10,600*	*—10,700*
Totals, Salaries and Wages	56.6	56.8	59	$265,133	$307,241	$308,353
OPERATING EXPENSES						
Office				$6,133	$6,150	$6,350
Printing				5,373	5,600	6,865
Telephone and Telegraph						
Exchange charges				1,074	1,100	1,000
Long distance toll charges				622	625	225
Teletype and telegraph				60	75	75
Postage				7,025	7,025	7,820
Traveling—in-state				3,349	3,580	1,550
Automobile—rental				756	1,000	300
Hearing costs				1,447	2,500	2,500
Tabulating machine rental and supplies				528	550	550
Services of Bureau of Criminal Identification				30,000	34,157	25,000
Automobile—mileage				137	–	-
Totals, Operating Expenses				$56,504	$62,362	$52,235
EQUIPMENT						
Office—replacement				$123	$175	$525
Office—additional				3,330	701	7,191
Totals, Equipment				$3,453	$876	$7,716
Totals, Credentials				$325,090	$370,479	$368,304
TOTALS, DIVISION OF DEPARTMENTAL ADMINISTRATION				$823,289	$925,311	$965,562

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF PUBLIC SCHOOL ADMINISTRATION

Administrative Unit

Includes the Office of the Associate Superintendent of Public Instruction in charge of the following public school programs: school planning, school district organization, school lunch, free textbooks, surplus educational property, supervision of child care centers, approval of educational institutions offering veteran training, and advisory service in the fields of school finance and attendance.

Analysis

No change in level of operations is expected for this unit.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
				SALARY RANGE		
Associate superintendent of public instruction and chief, division of public school administration	1	1	1	$1,350	$16,200	$16,200
Assistant division chief	1	1	1	950–1,050	12,600	12,600
Associate budget analyst	1	1	1	556–676	8,112	8,112
Special representative—school administration	0.7	1	1	613–745	7,635	8,016
Senior stenographer-clerk	1.7	1.8	2	325–395	7,618	8,832
Intermediate stenographer-clerk	1.3	1.2	1	281–341	4,802	3,964
Totals, Positions Now Authorized	6.7	7	7	$51,472	$56,967	$57,724
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,850*	*—1,880*
Totals, Salaries and Wages	6.7	6.5	6.5	$51,472	$55,117	$55,844
OPERATING EXPENSES						
Office				$1,012	$1,030	$1,030
Printing				1,753	3,810	3,270
Bulletin printing				22,112	22,700	22,840
Telephone and Telegraph:						
Exchange charges				546	550	550
Long distance toll charges				357	550	550
Teletype and telegraph				50	50	50
Postage				1,052	1,200	1,200
Traveling—in-state				3,622	3,800	3,800
Automobile—rental				1,496	1,650	1,650
Totals, Operating Expenses				$32,000	$35,340	$34,940
EQUIPMENT						
Office—additional				$19	$50	–
Totals, Administrative Unit				$83,491	$90,507	$90,784

Administrative Services Bureau

Provides consultative and advisory services to districts on matters of school records, accounts, attendance laws, and child care centers.

Analysis

The program is expected to continue at approximately the same level of operations as in the current year, with the exception that reimbursements from the Federal Government are expected to decrease because of the Federal Government's gradual discontinuance of the program of Indian education.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,645	$10,860
Consultant in child welfare and attendance	1	1	1	644–782	9,384	9,384
Field representative—school administration	6.8	6	6	613–745	51,120	51,120
Consultant in child care centers	1	1	1	505–613	7,356	7,356
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Totals, Positions Now Authorized	12.8	12	12	$92,270	$91,429	$91,644
Estimated salary savings	–	*—1*	*—1*	–	*—3,050*	*—3,050*
Totals, Salaries and Wages	12.8	11	11	$92,270	$88,379	$88,594
OPERATING EXPENSES						
Office				$1,274	$1,290	$1,290
Printing				12,319	13,820	13,245
Telephone and Telegraph:						
Exchange charges				361	400	400
Long distance toll charges				538	580	580
Teletype and telegraph				31	30	30

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

Administrative Services Bureau—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Postage				$509	$600	$600
Traveling—in-state				7,886	8,950	8,950
Automobile—rental				5,378	5,400	5,400
Automobile—operation				620	1,000	1,260
Totals, Operating Expenses				$28,916	$32,070	$31,755
EQUIPMENT						
Office—additional				$321	$50	–
Totals, Administrative Services Bureau				$121,507	$120,499	$120,349
REIMBURSEMENTS						
Indian education services				*—6,400*	*—6,400*	*—5,000*
Net Totals, Administrative Services Bureau				$115,107	$114,099	$115,349

School Apportionments and Reports

Apportions the State School Fund, verifies reports of school districts, and compiles financial data for use of the public schools.

Analysis

The unit will function at approximately the same level as the current year, although a realignment of duties results in the abolishment of one clerical position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$9,934	$10,430
Assistant bureau chief	0.8	1	1	644–782	7,728	8,112
General accountant II	3	3	3	458–556	20,016	20,016
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	5.4	5	5	325–395	23,112	23,400
Senior stenographer-clerk	1	1	1	325–395	4,626	4,740
Intermediate stenographer-clerk	3.9	4	4	281–341	15,620	15,906
Intermediate account clerk	5.9	6	6	268–325	22,188	22,512
Intermediate typist-clerk	1.9	2	1	268–341	7,194	3,900
Temporary help	(0.4)	(0.5)	(0.5)	(1,090)	1,530	1,530
Totals, Positions Now Authorized	23.9	24	23	$108,183	$117,444	$116,042
Estimated salary savings	–	*—1.1*	*—1*	-	*—3,900*	*—3,700*
Totals, Salaries and Wages	23.9	22.9	22	$108,183	$113,544	$112,342
OPERATING EXPENSE						
Office				$1,856	$1,950	$1,950
Printing				6,661	8,550	7,270
Telephone and Telegraph:						
Exchange charges				680	700	700
Long distance toll charges				234	300	300
Teletype and telegraph				896	1,050	1,050
Postage				1,148	1,250	1,250
Traveling—in-state				1,133	1,200	1,250
Automobile—rental				180	200	200
Totals, Operating Expenses				$12,788	$15,200	$13,970
EQUIPMENT						
Office—replacement				–	$155	–
Office—additional				$254	2,291	–
Totals, Equipment				$254	$2,446	–
Totals, School Apportionments and Reports				$121,225	$131,190	$126,312

School Lunch Program

Provides administration of the federal school lunch program, and special milk programs, advises school districts on nutritional problems, and apportions federal grants for school lunches to districts.

Analysis

A senior account clerk is proposed to handle increased claims arising out of the growth of the special milk program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Senior surplus property officer	0.5	0.5	0.5	$710–862	$4,470	$4,470
Supervising school lunch nutritionist	1	1	1	530–644	7,728	7,728
School lunch nutritionist	7.8	8	8	458–556	51,675	52,255

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

School Lunch Program—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Supervising clerk I	1	1	1	$376–458	$5,496	$5,496
Senior typist-clerk	1.1	1	1	325–395	4,160	4,368
Intermediate typist-clerk	2.9	3	3	268–341	10,840	11,190
Senior stenographer-clerk	1	1	1	325–395	4,476	4,702
Intermediate stenographer-clerk	0.9	1	1	281–341	3,900	4,092
Senior account clerk	1	2	1	325–395	8,832	4,740
Intermediate account clerk	2.7	3	3	268–325	11,228	11,400
Intermediate clerk	1	1	1	268–325	3,900	3,900
Temporary help	(0.2)	–	–	(832)	–	–
Totals, Positions Now Authorized	20.9	22.5	21.5	$102,866	$116,705	$114,341
Proposed New Positions:						
Senior account clerk	–	–	1	325–395	–	4,296
Estimated salary savings	–	*—1*	*—1*	–	*—3,900*	*—4,500*
Totals, Salaries and Wages	20.9	21.5	21.5	$102,866	$112,805	$114,137
OPERATING EXPENSES						
Office				$1,674	$2,000	$2,000
Printing				1,617	1,570	1,560
Telephone and Telegraph:						
Exchange charges				446	450	450
Long distance toll charges				522	550	550
Teletype and telegraph				21	45	45
Postage				1,852	2,500	2,500
Traveling—in-state				10,589	13,000	13,000
Automobile—rental				3,340	3,500	3,500
Automobile—operation				1,403	2,835	2,765
Automobile—mileage				20	30	30
Totals, Operating Expenses				$21,484	$26,480	$26,400
EQUIPMENT						
Office—replacement				–	–	$515
Office—additional				$1,887	$25	–
Totals, Equipment				$1,887	$25	$515
Totals, School Lunch Program				$126,237	$139,310	$141,052

Textbooks and Publications

Responsible for the editorial policy of all department bulletins and for administration of the free textbook program.

Analysis

The State Curriculum Commission will review social studies, spelling and handwriting texts for adoption. Sample copies of these textbooks are provided for review, accounting for the increased budgeted expense in textbooks for review.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Chief, bureau of state printed textbooks	1	1	1	584–710	8,520	8,520
Textbook and publication consultant	1	1	1	644–782	9,384	9,384
Editorial assistant	3	3	3	436–530	17,610	18,173
Senior stenographer-clerk	1.9	2	2	325–395	8,220	8,630
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.9	2	2	281–341	7,548	7,722
Intermediate typist-clerk	2.7	3	3	268–341	10,764	11,106
Intermediate clerk	2.3	2.3	2	268–325	8,572	7,680
Stock clerk	1	0.7	1	281–341	2,300	3,540
Temporary help	(0.7)	(1)	(0.6)	(2,625)	2,000	1,876
Totals, Positions Now Authorized	16.8	17	17	$84,496	$90,518	$92,231
Estimated salary savings	–	*—1*	*—1*	–	*—3,000*	*—3,040*
Totals, Salaries and Wages	16.8	16	16	$84,496	$87,518	$89,191
OPERATING EXPENSES						
Office				$1,783	$1,750	$1,750
Printing				3,339	3,500	3,575
Telephone and Telegraph:						
Exchange charges				1,220	1,220	1,244
Long distance toll charges				102	100	100
Teletype and telegraph				19	20	20

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

Textbooks and Publications—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Postage				$929	$1,200	$1,200
Traveling—in-state				3,926	4,000	4,000
Automobile—rental				125	150	150
Textbooks for review				14,511	15,000	25,000
Totals, Operating Expenses				$25,954	$26,940	$37,039
EQUIPMENT						
Office—replacement				$120	$708	$252
Office—additional				617	525	749
Totals, Equipment				$737	$1,233	$1,001
Totals, Textbooks and Publications				$111,187	$115,691	$127,231

Readjustment Education

Approves and supervises schools for training and education of veterans.

Analysis

No change is anticipated for this unit.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Assistant chief	1	1	1	644–782	9,384	9,384
Field representative	6.9	7	7	584–710	58,507	58,880
Intermediate stenographer-clerk	5.3	6	6	281–341	23,678	24,058
Totals, Positions Now Authorized	14.2	15	15	$92,963	$102,429	$103,182
Estimated salary savings	–	*—1*	*—1*	–	*—3,400*	*—3,430*
Totals, Salaries and Wages	14.2	14	14	$92,963	$99,029	$99,752
OPERATING EXPENSES						
Office				$757	$850	$850
Printing				2	125	100
Telephone and Telegraph:						
Exchange charges				1,351	1,350	1,350
Long distance toll charges				647	950	950
Teletype and telegraph				29	50	50
Postage				505	600	600
Traveling—in-state				7,917	8,400	8,400
Automobile—rental				3,765	4,000	4,000
Automobile—mileage				1,233	1,290	1,290
Automobile—operation				1,254	1,350	1,350
Hearing costs				–	450	450
Totals, Operating Expenses				$17,460	$19,415	$19,390
EQUIPMENT						
Office—additional				$42	$50	–
Totals, Readjustment Education				$110,465	$118,494	$119,142
REIMBURSEMENTS						
Services to Veterans Administration				*—88,324*	*—90,000*	*—92,000*
Net Totals, Readjustment Education				$22,141	$28,494	$27,142

School Planning

Assists and advises school districts in regard to acquisition of sites and construction of school buildings.

Analysis

The unit is expected to maintain the same level of operations as in the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.9	1	1	$745–905	$10,303	$10,817
Senior architect	1	1	1	676–821	9,852	9,852
Supervising field representative	1.3	2	2	644–782	18,435	18,768
Field representative	6	9	9	613–745	71,352	72,780

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued

School Planning—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	2	2	2	$325–395	$8,976	$9,309
Intermediate stenographer-clerk	4.9	8	8	281–341	29,947	30,861
Intermediate account clerk	2	2	2	281–325	7,410	7,695
Totals, Positions Now Authorized	18.1	25	25	$109,039	$156,275	$160,082
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—5,200*	*—5,330*
Totals, Salaries and Wages	18.1	23.5	23.5	$109,039	$151,075	$154,752
OPERATING EXPENSES						
Office				$1,578	$1,690	$1,690
Printing				26	75	200
Telephone and Telegraph:						
Exchange charges				1,798	1,945	1,945
Long distance toll charges				3,105	3,900	3,900
Teletype and telegraph				149	250	250
Postage				1,244	1,300	1,300
Traveling—in-state				9,483	13,200	13,200
Automobile—mileage				356	400	400
Automobile—operation				1,667	2,010	2,030
Automobile—rental				4,010	6,000	6,000
Plan microfilming				240	400	400
School building plans				–	5,000	5,000
Totals, Operating Expenses				$23,656	$36,170	$36,315
EQUIPMENT						
Office—additional				$468	$3,053	$645
Totals, School Planning				$133,163	$190,298	$191,712
REIMBURSEMENTS						
Schoolhouse planning surveys for school districts				*—22,214*	*—30,500*	*—30,500*
Net Totals, School Planning				$110,949	$159,798	$161,212
General Fund				*65,136*	*97,987*	*99,212*
School Building Aid Fund				*45,813*	*61,811*	*62,000*

School District Organization

Assists local survey committees with local district reorganizations in conformity with population, transportation, and economic conditions and school building facilities.

Analysis

1 additional field representative is proposed for added work load of needed services to county committees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Field representative	3	3	3	584–710	25,560	25,560
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Temporary help	(0.3)	(0.5)	(0.5)	(1,000)	1,358	1,000
Totals, Positions Now Authorized	6	6	6	$42,958	$45,770	$45,412
Proposed New Positions:						
Field representative	–	–	1	584–710	–	7,008
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,500*	*—1,750*
Totals, Salaries and Wages	6	5.6	6.6	$42,958	$44,270	$50,670
OPERATING EXPENSES						
Office				$526	$575	$625
Printing				437	750	800
Telephone and Telegraph:						
Exchange charges				325	330	370
Long distance toll charges				343	440	440
Teletype and telegraph				9	15	15
Postage				114	190	190
Traveling—in-state				5,318	6,500	7,228
Automobile—rental				3,109	3,500	3,885
Automobile—operation				568	875	875
Totals, Operating Expenses				$10,749	$13,175	$14,428

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PUBLIC SCHOOL ADMINISTRATION—Continued						
School District Organization—Continued						
EQUIPMENT						
Office—replacement				–	$190	–
Office—additional				$17	25	$741
Totals, Equipment				$17	$215	$741
Totals, School District Organization				$53,724	$57,660	$65,839
TOTALS, DIVISION OF PUBLIC SCHOOL ADMINISTRATION				$744,061	$836,749	$854,921

DIVISION OF INSTRUCTION

Administrative Unit

Includes the Office of the Associate Superintendent of Public Instruction responsible for state consultative and advisory services provided to the public schools in the field of instruction.

Analysis

The unit is budgeted at the same level of operations as in the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Associate superintendent of public instruction and chief, division of instruction	1	1	1	SALARY RANGE $1,350	$16,200	$16,200
Chief of supplemental education services	1	1	1	950–1,050	12,600	12,600
Consultant in curriculum materials	0.1	1	1	644–782	8,520	8,940
Senior stenographer-clerk	3	3	3	325–395	14,201	14,220
Intermediate stenographer-clerk	–	1	1	281–341	4,092	4,092
Intermediate typist-clerk	7.6	7	7	268–341	26,530	27,508
Temporary help	(0.6)	(0.8)	(0.6)	(1,846)	1,683	1,350
Temporary help—civil defense project	(1.4)	–	–	(6,402)	–	–
Totals, Positions Now Authorized	12.7	14	14	$73,818	$83,826	$84,910
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—2,750*	*—2,800*
Totals, Salaries and Wages	12.7	13.3	13.3	$73,818	$81,076	$82,110
OPERATING EXPENSES						
Office				$2,867	$3,000	$3,050
Printing				198	200	300
Printing—publications				85,175	51,550	54,643
Telephone and Telegraph:						
Exchange charges				428	450	460
Long distance toll charges				501	500	500
Teletype and telegraph				89	90	90
Postage				1,827	2,000	2,100
Traveling—in-state				3,775	4,400	4,400
Automobile—rental				1,263	1,600	1,600
Civil defense project				2,917	–	–
Totals, Operating Expenses				$99,040	$63,790	$67,143
EQUIPMENT						
Office—replacement				$39	$175	–
Office—additional				2,021	700	$1,483
Totals, Equipment				$2,060	$875	$1,483
Totals, Administrative Unit				$174,918	$145,741	$150,736
REIMBURSEMENTS						
Services to Civil Defense				*—9,165*	–	–
Net Totals, Administrative Unit				$165,753	$145,741	$150,736

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF INSTRUCTION—Continued

Audio-Visual Education

Assists local school administrative units in the establishment and proper utilization of audio-visual services and techniques in the field of instruction.

Analysis

The program will continue on the same level of operation as in the current year.

SALARIES AND WAGES	55-56	56-57	57-58	SALARY RANGE	1956-57	1957-58
Chief of bureau	1	1	1	$745–905	$9,852	$10,860
Consultant in audio-visual education	2	2	2	644–782	17,112	18,768
Graphic artist	1	1	1	358–436	5,232	5,232
Photographer II	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,630	3,810
Temporary help	(0.4)	(0.5)	(0.5)	(1,174)	1,500	1,500
Totals, Positions Now Authorized	7	7	7	$47,657	$48,738	$51,582
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,600*	*—1,720*
Totals, Salaries and Wages	7	6.5	6.5	$47,657	$47,138	$49,862

OPERATING EXPENSES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Office	$1,082	$1,760	$1,760
Printing	2	100	50
Telephone and Telegraph:			
Exchange charges	495	540	540
Long distance toll charges	509	550	550
Teletype and telegraph	45	50	50
Postage	469	700	700
Traveling—in-state	3,479	3,700	3,783
Automobile—rental	1,672	1,750	1,750
Workshop supplies	1,553	1,750	1,800
Photographic film rental	69	100	100
Totals, Operating Expenses	$9,375	$11,000	$11,083

EQUIPMENT	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Office—replacement	–	$180	–
Office—additional	$181	200	$143
Operating—replacement	301	1,464	1,198
Operating—additional	3,971	4,191	4,330
Totals, Equipment	$4,453	$6,035	$5,671
Totals, Audio-Visual Education	$61,485	$64,173	$66,616

Special Education

Provides leadership in the development of education for exceptional children in the public schools, including education for the hard of hearing, deaf, blind, mentally retarded, and physically handicapped children.

Analysis

The program of this bureau is projected at the same level as in the current year.

SALARIES AND WAGES	55-56	56-57	57-58	SALARY RANGE	1956-57	1957-58
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Consultant in education of the mentally retarded	2	2	2	644–782	18,694	18,768
Consultant in speech correction	2	2	2	644–782	18,768	18,768
Consultant in education of the hard of hearing	1	1	1	644–782	9,384	9,384
Consultant in education of physically handicapped children	2	2	2	644–782	18,768	18,768
Consultant in education of deaf children	1	1	1	644–782	9,384	9,384
Consultant in education of visually handicapped children	–	1	1	644–782	7,728	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3.2	4	4	281–341	15,420	15,778
Totals, Positions Now Authorized	13.2	15	15	$96,909	$113,746	$114,562
Estimated salary savings	–	*—1*	*—1*	–	*—3,800*	*—3,830*
Totals, Salaries and Wages	13.2	14	14	$96,909	$109,946	$110,732

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

Special Education—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$1,126	$1,250	$1,250
Printing				182	275	200
Telephone and Telegraph:						
Exchange charges				1,032	1,050	1,050
Long distance toll charges				892	900	900
Telegraph and teletype				70	100	100
Postage				695	700	700
Traveling—in-state				12,266	12,550	13,338
Automobile—rental				4876	6,000	6,000
Automobile—operation				256	420	420
Totals, Operating Expenses				$21,395	$23,245	$23,958
EQUIPMENT						
Office—replacement				–	–	$89
Office—additional				$741	$133	–
Testing materials				561	150	150
Totals, Equipment				$1,302	$283	$239
Totals, Special Education				$119,606	$133,474	$134,929

Physical and Health Education and Recreation

Provides leadership in developing and improving health, physical education and recreation programs in the public schools.

Analysis

This bureau is budgeted at the same level as in the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,344	$10,860
Consultant in school recreation	1	1	1	644–782	9,384	9,384
Consultant in physical education	1	1	1	644–782	9,384	9,384
Consultant in school health education	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,964	4,092
Temporary help	(0.7)	(0.5)	(0.7)	(2,202)	1,680	2,764
Totals, Positions Now Authorized	6	6	6	$45,885	$48,880	$50,608
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,000*	*—1,550*
Totals, Salaries and Wages	6	5.7	5.7	$45,885	$47,880	$49,058
OPERATING EXPENSES						
Office				$790	$1,050	$1,050
Printing				186	210	210
Telephone and Telegraph:						
Exchange charges				459	475	475
Long distance toll charges				655	700	700
Telegraph and teletype				42	50	50
Postage				443	750	750
Traveling—in-state				5,238	5,400	5,400
Automobile—rental				2,691	3,000	3,000
Totals, Operating Expenses				$10,504	$11,635	$11,635
EQUIPMENT						
Office—replacement				–	–	$180
Office—additional				$222	$25	–
Totals, Equipment				$222	$25	$180
Totals, Physical and Health Education and Recreation				$56,611	$59,540	$60,873

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF INSTRUCTION—Continued						
Guidance						
Provides leadership in assisting local districts in developing programs of occupational counseling and guidance.						
Analysis						
This bureau is budgeted at the same level as in the current year.						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,344	$10,860
Consultant in guidance	1	2	2	644–782	17,112	17,496
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk (one-half time)	0.5	0.5	0.5	268–341	1,950	1,950
Totals, Positions Now Authorized	3.5	4.5	4.5	$23,478	$33,498	$34,398
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,100*	*—1,120*
Totals, Salaries and Wages	3.5	4.3	4.3	$23,478	$32,398	$33,278
OPERATING EXPENSES						
Office				$1,172	$1,200	$1,200
Printing				179	170	200
Telephone and Telegraph:						
Exchange charges				228	240	240
Long distance toll charges				96	100	100
Telegraph and teletype				16	20	20
Postage				976	1,000	1,000
Traveling—in-state				3,922	4,900	5,100
Automobile—rental				1,688	1,750	1,750
Totals, Operating Expenses				$8,277	$9,380	$9,610
EQUIPMENT						
Office—replacement				–	–	$175
Office—additional				$19	$25	156
Totals, Equipment				$19	$25	$331
Totals, Guidance				$31,774	$41,803	$43,219
Adult Education						
Responsible for approval of adult classes and development of adult, continuation and parent education programs.						
Analysis						
No change in program is proposed for this bureau.						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Consultant in parent education	1	1	1	644–782	9,384	9,384
Consultant in continuation education	1	1	1	644–782	8,520	8,940
Consultant in adult education	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	325–395	4,683	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,812	7,992
Totals, Positions Now Authorized	7	7	7	$47,043	$50,643	$51,300
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,650*	*—1,670*
Totals, Salaries and Wages	7	6.5	6.5	$47,043	$48,993	$49,630
OPERATING EXPENSES						
Office				$515	$550	$550
Printing				388	400	425
Telephone and Telegraph:						
Exchange charges				437	450	450
Long distance toll charges				125	150	150
Telegraph and teletype				46	50	50
Postage				488	500	500
Traveling—in-state				3,883	4,000	4,000
Automobile—rental				1,411	1,700	1,700
Totals, Operating Expenses				$7,293	$7,800	$7,825
EQUIPMENT						
Office—replacement				–	$175	$48
Office—additional				$59	25	–
Totals, Equipment				$59	$200	$48
Totals, Adult Education				$54,395	$56,993	$57,503

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

Elementary Education

Provides consultant and advisory services in the field of instruction to the public elementary schools.

Analysis

This program is budgeted at the same level as the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
Consultant in elementary eduaction	5	5	5	644–782	45,846	46,336
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,900	4,092
Intermediate typist-clerk	0.8	1	1	268–341	4,092	4,092
Temporary help	(0.5)	(0.5)	(0.5)	(298)	1,530	600
Totals, Positions Now Authorized	8.8	9	9	$65,044	$72,108	$71,860
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—2,400*	*—2,420*
Totals, Salaries and Wages	8.8	8.3	8.3	$65,044	$69,708	$69,440
OPERATING EXPENSES						
Office				$1,073	$1,360	$1,360
Printing				35	75	75
Telephone and Telegraph:						
Exchange charges				656	675	675
Long distance toll charges				540	600	600
Telegraph and teletype				132	150	200
Postage				1,416	1,450	1,450
Traveling—in-state				10,858	11,000	11,500
Automobile—rental				3,282	4,000	4,000
Totals, Operating Expenses				$17,992	$19,310	$19,860
EQUIPMENT						
Office—replacement				–	$201	–
Office—additional				$272	758	–
Totals, Equipment				$272	$959	–
Totals, Elementary Education				$83,308	$89,977	$89,300

Secondary Education

Provides consultant and advisory services in the field of instruction to junior high schools and high schools.

Analysis

1 consultant in secondary education is proposed to be transferred to the new Bureau of Junior College Education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
Consultant in secondary education	4.2	6	5	644–782	54,611	46,049
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	281–341	8,136	8,184
Totals, Positions Now Authorized	8.2	10	9	$59,749	$80,243	$71,729
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—2,700*	*—2,700*
Totals, Salaries and Wages	8.2	9.2	8.2	$59,749	$77,543	$69,029
OPERATING EXPENSES						
Office				$1,135	$1,375	$1,069
Printing				2,197	2,315	2,278
Telephone and Telegraph:						
Exchange charges				456	500	406
Long distance toll charges				912	1,000	788
Teletype and telegraph				168	180	150
Postage				729	800	616
Traveling—in-state				6,772	10,000	7,650
Automobile—rental				1,977	3,000	2,626
Automobile—mileage				940	1,500	1,126
Totals, Operating Expenses				$15,286	$20,670	$16,709
EQUIPMENT						
Office—replacement				–	–	$350
Office—additional				$413	$25	197
Totals, Equipment				$413	$25	$547
Totals, Secondary Education				$75,448	$98,238	$86,285

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF INSTRUCTION—Continued

Junior College Education

Provides consultative and advisory services in the field of instruction in junior colleges.

Analysis

A new bureau is proposed, consisting of a consultant in secondary education transferred from the Bureau of Secondary Education, and the establishment of a new chief of the bureau and a stenographer-clerk.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Consultant in secondary education	–	–	1	$644–782	–	$9,384
Proposed New Positions:						
Chief of bureau	–	–	1	745–905	–	8,940
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	–	–	–	–	*—500*
Totals, Salaries and Wages	–	–	3	–	–	$21,196
OPERATING EXPENSES						
Office				–	–	$356
Printing				–	–	760
Telephone and Telegraph:						
Exchange charges				–	–	134
Long distance toll charges				–	–	262
Teletype and telegraph				–	–	50
Postage				–	–	204
Traveling—in-state				–	–	2,550
Automobile—rental				–	–	874
Automobile—mileage				–	–	374
Totals, Operating Expenses				–	–	$5,564
EQUIPMENT						
Office—additional				–	–	$946
Totals, Junior College Education				–	–	$27,706

Vocational Education

Provides consultative services in those vocational fields which cannot be supported under the joint federal-state program of vocational education. All equipment, except teacher training equipment, for the Vocational Education Fund is budgeted here.

Analysis

No change in the level of service is anticipated in this unit.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Consultant in business education	1	1	1	$644-782	$9,384	$9,384
Consultant in industrial arts education	1	1	1	644-782	9,236	9,384
Intermediate stenographer-clerk	1	1	1	281-341	3,705	3,885
Totals, Positions Now Authorized	3	3	3	$20,515	$22,325	$22,653
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—750*	*—750*
Totals, Salaries and Wages	3	2.9	2.9	$20,515	$21,575	$21,903
OPERATING EXPENSES						
Office				$2,977	$3,050	$3,050
Printing				844	1,395	1,395
Telephone and Telegraph:						
Exchange charges				123	125	125
Long distance toll charges				196	200	200
Teletype and telegraph				24	25	25
Postage				156	160	160
Traveling—in-state				3,880	3,900	3,900
Automobile—rental				1,713	2,000	2,000
Totals, Operating Expenses				$9,913	$10,855	$10,855
EQUIPMENT						
Office—replacement				$5	$2,385	$930
Office—additional				691	704	1,775
Totals, Equipment				$696	$3,089	$2,705
Totals, Vocational Education				$31,124	$35,519	$35,463
TOTALS, DIVISION OF INSTRUCTION				$679,504	$725,458	$752,630

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF STATE COLLEGES AND TEACHER EDUCATION

Administrative Unit

Includes over-all administration of the 10 state colleges and the California Maritime Academy and general supervision of the state program of teacher education. The function of issuance of credentials has been transferred to the Departmental Administrative Unit.

Analysis

1 field representative is included for the college planning office on a work load basis.

The Credentials Unit, with the exception of the specialist in teacher education and necessary staff, have been transferred from this unit to Departmental Administration.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Associate superintendent of public instruction and chief of division	1	1	1	$1,350	$16,200	$16,200
Assistant division chief	1	1	1	950–1,050	12,600	12,600
Specialist in higher education	0.9	1	1	745–905	10,860	10,860
Specialist in state college curricula	1	1	1	745–905	10,860	10,860
Specialist in teacher education	–	–	1	745–905	–	10,221
Consultant on admission requirements	–	1	1	644–782	7,728	8,112
Consultant in state college curricula	–	1	1	644–782	7,728	8,112
Coordinator of teacher recruitment	–	–	1	644–782	–	8,282
Assistant research technician	1.1	2	2	458–556	12,011	12,606
Field representative—college facility planning	1	1	1	613–745	8,940	8,940
Field representative—school administration	1	1	1	584–710	8,520	8,520
Construction supervisor I	1	1	1	584–710	8,520	8,520
Accounting officer IV	1	1	1	676–821	9,852	9,852
Accounting officer II	1	1	1	458–556	6,672	6,672
Associate budget analyst	–	1	1	556–676	6,672	7,008
Assistant budget analyst	1	1	1	458–556	6,672	6,672
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	2.1	2	2	325–395	8,640	8,832
Intermediate stenographer-clerk	5	7	9	281–341	26,314	34,922
Intermediate typist-clerk	–	–	1	268–341	–	4,028
Temporary help	(0.2)	(0.2)	(0.5)	(944)	920	1,020
Totals, Positions Now Authorized	19.1	25	30	$130,040	$174,449	$207,579
Proposed New Positions:						
Field representative—school administration	–	–	1	613–745	–	7,356
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—5,750*	*—7,250*
Totals, Salaries and Wages	19.1	23.5	29.5	$130,040	$168,699	$207,685
OPERATING EXPENSES						
Office				$2,753	$2,950	$2,950
Printing				150	725	900
Printing—publications				1,875	2,650	2,810
Telephone and Telegraph:						
Exchange charges				1,570	1,700	1,800
Long distance toll charges				1,261	1,350	1,750
Teletype and telegraph				344	370	400
Postage				1,827	1,850	2,300
Traveling—in-state				5,936	9,550	10,516
Automobile—rental				2,452	5,500	4,500
Curriculum surveys				2,648	8,700	8,700
Liability insurance				4,437	4,750	4,750
Totals, Operating Expenses				$25,253	$40,095	$41,376
EQUIPMENT						
Office—replacement				$210	$185	$256
Office—additional				1,203	4,483	3,906
Totals, Equipment				$1,413	$4,668	$4,162
Totals, Administrative Unit				$156,706	$213,462	$253,223
TOTALS, DIVISION OF STATE COLLEGES AND TEACHER EDUCATION				$156,706	$213,462	$253,223

DEPARTMENT OF EDUCATION

General Activities—Continued

DIVISION OF SPECIAL SCHOOLS AND SERVICES

Administrative Unit

Provides administrative control over the state special schools for the deaf, blind, and cerebral palsied children and blind adults; coordinates the operations of the three workshops for the adult blind; and administers the vocational rehabilitation program.

Analysis

No change is anticipated in the level of program for this unit. Diagnostic and clinical costs are transferred here from the budgets of the 2 cerebral palsied schools.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Deputy Superintendent of Public Instruction and Chief, Division of Special Schools and Services	1	1	1	$1,350	$16,200	$16,200
Assistant division chief	1	1	1	745–905	10,860	10,860
General accountant II	1	1	1	458–556	6,310	6,620
Assistant budget analyst	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	1	1	1	281–341	3,900	3,900
Temporary help	–	(0.1)	(0.1)	–	170	134
Totals, Positions Now Authorized	7	7	7	$49,386	$53,592	$53,866
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,750*	*—1,750*
Totals, Salaries and Wages	7	6.5	6.5	$49,386	$51,842	$52,116
OPERATING EXPENSES						
Office				$664	$800	$800
Printing				50	50	50
Telephone and Telegraph:						
Exchange charges				723	750	750
Long distance toll charges				514	600	600
Teletype and telegraph				93	140	140
Postage				175	250	250
Traveling—in-state				4,241	4,250	4,250
Automobile—operation				377	525	700
Automobile—rental				394	750	750
Food Consultant, Department of Public Health				3,600	3,600	3,800
Liability insurance				918	1,250	1,250
Diagnostic and clinical costs				–	–	77,069
Totals, Operating Expenses				$11,749	$12,965	$90,409
EQUIPMENT						
Office—replacement				–	–	$50
Office—additional				$280	$102	50
Totals, Equipment				$280	$102	$100
Totals, Administrative Unit				$61,415	$64,909	$142,625

Field Rehabilitation Services for the Blind

Acquaints newly blinded persons with the opportunities available to them; trains the blind in the use of physical aids and the making of handicraft articles; and arranges the sale of such articles on a consignment basis. Administers 3 opportunity work centers at San Bernardino, Visalia, and San Jose.

Analysis

2 additional field worker positions are proposed to provide service to the blind population not now receiving such aid.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Supervising field worker for the blind	1	1	1	$458–556	$6,672	$6,672
Assistant supervising field worker for the blind	1	1	1	395–481	5,772	5,772
Field worker for the blind	19.7	23	23	358–436	115,653	117,576
Intermediate stenographer-clerk	1.3	2	2	281–341	7,080	7,428
Temporary help	(0.2)	–	–	(531)	–	–
Totals, Positions Now Authorized	23	27	27	$105,957	$135,177	$137,448
Proposed New Positions:						
Field worker for the blind	–	–	2	358–436	–	8,592
Estimated salary savings	–	*—1*	*—1*	–	*—4,500*	*—4,860*
Totals, Salaries and Wages	23	26	28	$105,957	$130,677	$141,180

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
Field Rehabilitation Services for the Blind—Continued						
OPERATING EXPENSES						
Office				$432	$575	$575
Printing				73	195	155
Telephone and Telegraph:						
Exchange charges				151	150	150
Long distance toll charges				294	300	300
Teletype and telegraph				67	60	70
Postage				282	335	350
Traveling—in-state				14,853	15,450	19,500
Automobile—mileage				6,259	7,000	6,600
Automobile operation				117	1,050	1,500
Instructional supplies				1,083	1,100	1,200
Automobile—rental				101	250	250
Totals, Operating Expenses				$23,712	$26,465	$30,650
EQUIPMENT						
Office—additional				$54	$475	$346
Totals, Field Rehabilitation Services for the Blind				$129,723	$157,617	$172,176

OPPORTUNITY WORK CENTER—VISALIA

Analysis

This is an opportunity center to be established under the provisions of Chapter 1020, Statutes of 1955.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Handicraft supervisor	–	–	1	$325–395	–	$4,512
Intermediate clerk	–	–	1	268–325	–	3,294
Janitor	–	–	0.3	255–310	–	1,072
Temporary help (janitor)	–	–	(0.1)	–	–	200
Totals, Salaries and Wages	–	–	2.3	–	–	$9,078
OPERATING EXPENSES						
Training supplies				–	–	$850
Office				–	–	50
Telephone and Telegraph:						
Exchange charges				–	–	170
Long distance toll charges				–	–	50
Teletype and telegraph				–	–	20
Freight, cartage, and express				–	–	20
Postage				–	–	50
Light, heat, power, and water				–	–	250
Traveling—in-state				–	–	100
Automobile—mileage				–	–	300
Rent—building space				–	–	2,400
Maintenance of structure				–	–	200
Totals, Operating Expenses				–	–	$4,460
EQUIPMENT						
Additional				–	–	$100
Totals, Opportunity Work Center—*Visalia*				–	–	$13,638
OPPORTUNITY WORK CENTER—SAN BERNARDINO						
SALARIES AND WAGES				SALARY RANGE		
Handicraft supervisor	–	1	1	$325–395	$4,512	$4,740
Intermediate clerk	–	1	1	268–325	3,294	3,456
Janitor	–	0.3	0.3	255–310	1,072	1,124
Temporary help (janitor)	–	(0.1)	(0.1)	–	200	200
Totals, Salaries and Wages	–	2.3	2.3	–	$9,078	$9,520

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
OPPORTUNITY WORK CENTER—SAN BERNARDINO—Continued						
OPERATING EXPENSES						
Training supplies				–	$850	$850
Office				–	50	50
Telephone and Telegraph:						
Exchange charges				–	170	170
Long distance toll charges				–	150	50
Teletype and telegraph				–	20	20
Freight, cartage, and express				–	20	20
Postage				–	50	50
Light, heat, power, and water				–	250	250
Traveling—in-state				–	100	100
Automobile—mileage				–	300	300
Rent—building space				–	2,400	2,400
Maintenance of structures				–	200	200
Totals, Operating Expenses				–	$4,560	$4,460
EQUIPMENT						
Additional				–	$5,128	$100
Totals, Opportunity Work Center—*San Bernardino*				–	$18,766	$14,080
OPPORTUNITY WORK CENTER—SAN JOSE						
SALARIES AND WAGES				SALARY RANGE		
Handicraft supervisor	–	1	1	$325–395	$4,512	$4,740
Intermediate clerk	–	1	1	268–325	3,294	3,456
Janitor	–	0.3	0.3	255–310	1,072	1,124
Temporary help (janitor)	–	(0.1)	(0.1)	–	200	200
Totals, Salaries and Wages	–	2.3	2.3	–	$9,078	$9,520
OPERATING EXPENSES						
Training supplies				–	$850	$850
Office				–	50	50
Telephone and Telegraph:						
Exchange charges				–	170	170
Long distance toll charges				–	150	50
Teletype and telegraph				–	20	20
Freight, cartage, and express				–	20	20
Postage				–	50	50
Light, heat, power, and water				–	250	250
Traveling—in-state				–	100	100
Automobile—mileage				–	300	300
Rent—building space				–	3,600	3,600
Maintenance of structures				–	200	200
Totals, Operating Expenses				–	$5,760	$5,660
EQUIPMENT						
Additional				–	$4,659	$100
Totals, Opportunity Work Center—*San Jose*				–	$19,497	$15,280
TOTALS, OPPORTUNITY WORK CENTERS				–	$38,263	$42,998
Totals, Field Rehabilitation Services for the Blind				$129,723	$195,880	$215,174
TOTALS, DIVISION OF SPECIAL SCHOOLS AND SERVICES				$191,138	$260,789	$357,799

DEPARTMENT OF EDUCATION

General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	396.4	436.1	435.4	$2,199,290	$2,584,225	$2,616,735	$32,510
Proposed new positions	–	–	20	-	–	90,648	90,648
Estimated salary savings	–	*—24*	*—23.7*	-	*—84,434*	*—89,760*	*—5,326*
Totals, Salaries and Wages	396.4	412.1	431.7	$2,199,290	$2,499,791	$2,617,623	$117,832
Operating expenses				648,386	719,382	819,889	100,507
Equipment				50,168	52,846	58,423	5,577
TOTALS, SUPPORT				$2,897,844	$3,272,019	$3,495,935	$223,916
REIMBURSEMENTS							
Bulletin sales				*—$10,382*	*—$10,000*	*—$10,000*	–
Duplicating services				*—9,579*	*—8,000*	*—8,000*	–
Pro rata departmental administration				*—127,503*	*—128,850*	*—129,800*	*—$950*
Automobile—rental				*—24,422*	*—27,850*	*—27,850*	–
Tabulating machine services				*—5,157*	*—8,650*	*—8,650*	–
Services to Indian education				*—6,400*	*—6,400*	*—5,000*	*1,400*
Services for Veterans' Administration				*—88,324*	*—90,000*	*—92,000*	*—2,000*
Schoolhouse planning surveys				*—22,214*	*—30,500*	*—30,500*	–
Services for Civil Defense				*—9,165*	-	–	–
Totals, Reimbursements				*—$303,146*	*—$310,250*	*—$311,800*	*—$1,550*
NET TOTALS, SUPPORT				$2,594,698	$2,961,769	$3,184,135	$222,366

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
WESTERN REGIONAL HIGHER EDUCATION COMPACT				$7,000	$7,000	$7,000

Chapter 1694, Statutes of 1955, provided for California's participation in the compact with 9 other western states and the Terri tory of Alaska to promote better cooperation in higher education in medicine, dentistry, veterinary medicine and public health $7,000 was appropriated to the Department of Education to be expended as California's share of the expenses of the Western Interstate Commission during 1956-57 and provisions is made for continuance of the program in 1957-58.

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Credentials	$269,818	$275,000	$275,000
Textbook filing fees	651	700	700
Library fines and fees	682	700	700
Lost and damaged books	6,597	7,000	7,000
Plans for small school buildings	–	2,000	2,000
Miscellaneous	1,025	600	600
Totals, Revenue	$278,773	$286,000	$286,000

Department of Education

VOCATIONAL EDUCATION

The California program for vocational education is based upon a cooperative plan between the local school districts, the Department of Education, and the U. S. Office of Education. The program is administered through the Bureaus of Agricultural Education, Business Education, Homemaking Education, and Industrial Education, under the Division of Instruction in the Department of Education. Funds are made available for the operation of the total program by the local school districts, the State of California, and the Federal Government. These funds are expended for state-level supervision and teacher training, and for reimbursement to local school districts which meet standards of the California Plan for Vocational Education. The reimbursement is based on the amount of excess costs in meeting the prescribed standards.

The Smith-Hughes Act provides for agricultural education, industrial education, and homemaking education, while the George-Barden Act covers agricultural education, industrial education, homemaking education, and business education. Each of these federal acts requires expenditures from federal funds be matched by at least an equal amount of state and local expenditures. The George-Barden Act allows reimbursement for salaries, travel, and instructional equipment. The Smith-Hughes Act allows reimbursement for salaries only.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
EXPENDITURES				
Supervision and Teacher Training	$317,613	$390,674	$412,743	$22,069
Apprenticeship Instructional Materials[a]	6,091	9,127	19,090	9,963
Fire Training[a]	103,979	115,170	115,685	515
Totals, General Fund[b]	$427,683	$514,971	$547,518	$32,547
Contributions to State Employees' Retirement Fund	43,625	47,711	49,512	1,801
TOTAL EXPENDITURES, GENERAL FUND	$471,308	$562,682	$597,030	$34,348
Vocational Education Fund[c]				
EXPENDITURES				
Supervision and Teacher Training	$707,563	$781,349	$825,487	$44,138
Apprenticeship Instructional Materials	6,091	9,127	19,090	9,963
Fire Training	103,979	115,170	115,685	515
Total Expenditures for State-level Support, Vocational Education Fund[d]	$817,633	$905,646	$960,262	$54,616
Transfers from General Fund Appropriations	—427,683	—514,971	—547,518	—32,547
NET EXPENDITURES FROM FEDERAL AID FUNDS	$389,950	$390,675	$412,744	$22,069 (5.6%)
TOTAL EXPENDITURES, ALL FUNDS	$861,258	$953,357	$1,009,774	$56,417 (5.9%)

RECONCILIATION WITH APPROPRIATIONS

Vocational Education Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FROM GENERAL FUND			
Budget Act appropriation	$725,763	$737,457	$748,577
Allocations from Salary Increase Fund[e]	8,173	5,986	–
Totals, General Fund	$733,936	$743,443	$748,577
FROM FEDERAL FUNDS			
Federal grants for vocational education	$1,620,978	$1,620,978	$1,620,978
TOTALS AVAILABLE	$2,354,914	$2,364,421	$2,369,555
Reimbursements to school districts[f]	—1,527,218	—1,458,775	—1,409,293
Unexpended Balance, Estimated Savings:			
Related instruction	—2,852	–	–
Fire training	—7,211	–	–
TOTALS, ALL FUNDS	$817,633	$905,646	$960,262
Contributions to State Employees' Retirement Fund	43,625	47,711	49,512
TOTAL EXPENDITURES, ALL FUNDS	$861,258	$953,357	$1,009,774

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[a] Appropriations for these programs included in single Budget Act item for Vocational Education.

[b] These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures are made.

[c] Neither federal aid revenues, nor expenditures therefrom, are included in the over-all budget totals.

[d] Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance section.

[e] Salary increase funds provided for fire training and related instruction.

[f] Distribution of these funds by program shows in Local Assistance section.

Department of Education

VOCATIONAL EDUCATION—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of positions	*85.8*	*83.2*	*85.7*	*2.5*

The budget for 1957-58 is at approximately the same level as in 1956-57 with some slight increases in the General Fund appropriation to reflect increased activity in apprenticeship instructional materials, a state-financed portion of the program.

The increased positions are added to provide better direction to the state-wide program and are financed from federal funds that would have been used as reimbursements for excess costs in local school districts. Total federal funds are budgeted at the same level as 1956-57. Changes in program are shown below:

1. Provision is made for the employment in the Bureau of Industrial Education of a position of special supervisor II for a 2-year period for the purpose of assisting secondary schools in organizing programs of technical education.
2. The Bureau of Homemaking Education is proposing a program of reimbursement to state colleges to assist teacher education in home economics at an estimated cost of $4,500.
3. The Bureau of Business Education is proposing to restore a regional supervisor and a teacher trainer which were deleted at the time federal funds were decreased in 1950. At the time these positions were dropped federal financing in business education totaled $4,000 while in 1956-57 it totals $181,000. These positions will assist in developing more adequate programs of instruction and teacher training in the field of distributive education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPERVISION AND TEACHER TRAINING						
ADMINISTRATION						
Furnishes over-all direction and coordination to the vocational education program in California.						
SALARIES AND WAGES				SALARY RANGE		
Director of vocational education	1	1	1	$950–1,050	$12,600	$12,600
Research assistant	1	1	1	530–644	7,728	7,728
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.5	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	3.5	4	4	$25,521	$29,160	$29,160
Estimated salary savings	–	*—0.3*	*—0.3*	–	—601	—875
Totals, Salaries and Wages	3.5	3.7	3.7	$25,521	$28,559	$28,285
OPERATING EXPENSES						
Office				$642	$664	$679
Printing				34	120	120
Printing—publications				2,500	3,265	1,665
Telephone and Telegraph:						
Exchange charges				324	325	332
Long distance toll charges				153	200	200
Teletype and telegraph				42	50	50
Postage				171	500	500
Traveling—in-state				2,553	3,600	3,750
Traveling—out-of-state				835	2,750	2,750
Automobile—rental				651	650	650
Pro rata departmental administration				20,835	21,877	22,919
Totals, Operating Expenses				$28,740	$34,001	$33,615
Totals, Administration				$54,261	$62,560	$61,900
AGRICULTURAL EDUCATION						
Furnishes supervisory and advisory services in agricultural education.						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Regional supervisor	9	9	9	644–782	84,456	84,456
Special supervisor II	1	1	1	644–782	9,384	9,384
Special supervisor I	1	1	1	584–710	8,520	8,520
Teacher trainer (½ time)	0.5	0.5	0.5	644–782	4,692	4,692
Senior stenographer-clerk	0.8	1	1	325–395	4,664	4,740
Intermediate stenographer-clerk	5.5	5.5	5.5	281–341	21,050	21,585

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
AGRICULTURAL EDUCATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Junior stenographer-clerk	1	1	1	$255–310	$3,500	$3,581
Cadet teachers (part time)	(13.9)	(22.5)	(22.5)	(21,137)	28,000	28,125
Temporary help	(0.1)	(0.4)	(0.5)	(333)	875	919
Totals, Positions Now Authorized	19.8	20	20	$159,406	$176,001	$176,862
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—4,300*	*—5,300*
Totals, Salaries and Wages	19.8	18.5	18.5	$159,406	$171,701	$171,562
OPERATING EXPENSES						
Office				$2,588	$2,674	$2,640
Printing				53	200	200
Printing—publications				–	1,200	–
Telephone and Telegraph:						
Exchange charges				1,368	1,400	1,428
Long distance toll charges				1,389	1,400	1,400
Teletype and telegraph				371	400	400
Postage				2,525	2,550	2,550
Traveling—in-state				12,767	13,350	14,230
Automobile—mileage				1,215	900	900
Automobile—rental				7,004	7,450	7,450
Rent—building space				615	615	615
Services of Other Agencies:						
California Polytechnic College				21,099	23,200	24,264
University of California				3,500	3,500	3,500
Totals, Operating Expenses				$54,494	$58,839	$59,577
EQUIPMENT						
Teacher training—additional				$27	–	–
Totals, Agricultural Education				$213,927	$230,540	$231,139
REIMBURSEMENTS						
Services to Veterans Administration				*—24,521*	*—24,101*	*—22,319*
Net Totals, Agricultural Education				$189,406	$206,439	$208,820

INDUSTRIAL EDUCATION

Provides supervisory and advisory services in industrial education.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Assistant supervisor	1	1	1	644–782	9,384	9,384
Regional supervisor	3	3	3	644–782	28,152	28,152
Special supervisor II	2	2	2	644–782	18,768	18,768
Special supervisor I	3.9	4	4	584–710	30,813	31,929
Teacher trainer	1.8	1.8	1.8	644–782	16,891	16,891
Assistant teacher trainer	3	3	3	584–710	25,088	25,492
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	7	7	7	281–341	27,103	27,738
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Temporary help	(0.7)	(2.8)	(2.9)	(3,482)	9,910	10,150
Totals, Positions Now Authorized	24.7	24.8	24.8	$167,721	$186,365	$188,760
Proposed New Positions:						
Special supervisor II	–	–	1	644–782	–	7,728
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—4,400*	*—5,650*
Totals, Salaries and Wages	24.7	23.6	24.6	$167,721	$181,965	$190,838
OPERATING EXPENSES						
Office				$3,461	$3,581	$3,716
Printing				442	880	880
Telephone and Telegraph:						
Exchange charges				2,186	2,230	2,230
Long distance toll charges				1,451	1,450	1,450
Teletype and telegraph				153	155	155

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
INDUSTRIAL EDUCATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$1,607	$2,425	$1,625
Traveling—in-state				19,480	21,050	22,550
Automobile—mileage				2,876	3,560	2,919
Automobile—rental				5,346	5,950	6,525
Rent—building space				2,385	2,385	2,785
Photographic supplies				–	1,000	1,000
Services to Other Agencies:						
University of California				41,954	44,200	45,000
Totals, Operating Expenses				$81,341	$88,866	$90,835
EQUIPMENT						
Teacher training—replacement				–	$670	–
Teacher training—additional				$2,827	3,349	$1,140
Totals, Equipment				$2,827	$4,019	$1,140
Totals, Industrial Education				$251,889	$274,850	$282,813
HOMEMAKING EDUCATION						
Provides supervisory and advisory services in home making education.						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Assistant supervisor	1	1	1	644–782	9,384	9,384
Regional supervisor	6.9	7	7	644–782	64,384	64,790
Special supervisor II	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	0.9	1	1	325–395	4,332	4,550
Intermediate stenographer-clerk	4.4	4.5	4.5	281–341	17,687	18,138
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Temporary help	(0.1)	(0.4)	(1)	(470)	892	937
Totals, Positions Now Authorized	16.2	16.5	16.5	$111,399	$120,823	$121,943
Estimated salary savings	–	*—1*	*—1*	–	*—2,700*	*—3,700*
Totals, Salaries and Wages	16.2	15.5	15.5	$111,399	$118,123	$118,243
OPERATING EXPENSES						
Office				$1,727	$1,792	$1,762
Printing				66	50	50
Printing—publications				–	1,800	2,400
Telephone and Telegraph:						
Exchange charges				1,081	1,103	1,103
Long distance toll charges				779	800	800
Teletype and telegraph				80	80	80
Postage				1,245	1,500	1,500
Traveling—in-state				10,962	11,650	11,650
Automobile—mileage				911	1,215	1,215
Automobile—rental				3,261	4,050	4,050
Rent—building space				162	–	–
Services of Other Agencies:						
California Polytechnic College				1,685	1,770	1,854
University of California				2,000	6,400	6,400
State colleges				565	1,000	5,500
Totals, Operating Expenses				$24,524	$33,210	$38,364
EQUIPMENT						
Teacher training—additional				–	–	$250
Totals, Homemaking Education				$135,923	$151,333	$156,857

Department of Education

VOCATIONAL EDUCATION—Continued

BUSINESS EDUCATION

Provides supervisory and advisory services in business education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$745–905	$10,860	$10,860
Regional supervisor	3	3	3	644–782	26,092	27,389
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,782	7,962
Temporary help	(0.1)	(0.1)	(0.3)	(114)	200	210
Totals, Positions Now Authorized	7	7	7	$45,230	$49,674	$51,161
Proposed New Positions:						
Regional supervisor	–	–	1	644–782	–	7,728
Teacher trainer	–	–	1	644–782	–	7,728
Estimated salary savings	–	–	*—0.5*	–	–	*—1,550*
Totals, Salaries and Wages	7	7	8.5	$45,230	$49,674	$65,067
OPERATING EXPENSES						
Office				$1,096	$1,133	$1,258
Printing				138	320	340
Telephone and Telegraph:						
Exchange charges				542	554	614
Long distance toll charges				487	490	540
Teletype and telegraph				134	140	150
Postage				490	550	570
Traveling—in-state				6,935	7,300	11,050
Automobile—mileage				26	35	35
Automobile—rental				3,152	3,325	4,433
Services of Other Agencies:						
State colleges				290	1,000	8,500
University of California				17,246	21,046	21,940
Totals, Operating Expenses				$30,536	$35,893	$49,430
EQUIPMENT						
Teacher training—additional				$317	$600	$600
Totals, Business Education				$76,083	$86,167	$115,097

FIRE TRAINING PROGRAM

Promotes fire training through in-service training, supervised and conducted by itinerant instructors assigned to 8 geographic areas in the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Special supervisor II	1	1	1	$644–782	$9,384	$9,384
Traveling instructor	8	8	8	556–676	64,326	64,704
Intermediate stenographer-clerk	1.5	1.5	1.5	281–341	6,138	6,138
Temporary help	(1)	(1.1)	(1.1)	(3,559)	4,055	4,258
Totals, Positions Now Authorized	10.5	10.5	10.5	$79,159	$83,903	$84,484
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,973*	*—2,400*
Totals, Salaries and Wages	10.5	10.2	10.2	$79,159	$81,930	$82,084
OPERATING EXPENSES						
Office				$1,639	$1,850	$1,850
Printing				155	320	320
Telephone and Telegraph:						
Exchange charges				220	250	250
Long distance toll charges				343	350	350
Teletype and telegraph				–	10	10
Postage				512	735	735
Traveling—in-state				13,067	17,100	17,100
Traveling—out-of-state				379	–	–
Automobile—mileage				3,011	1,400	1,400
Automobile—rental				5,304	7,050	7,050
Photographic supplies				190	1,000	1,000
Services of other agencies				–	3,150	3,150
Totals, Operating Expenses				$24,820	$33,215	$33,215

Department of Education

VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FIRE TRAINING PROGRAM—Continued						
EQUIPMENT						
Training—additional				–	–	$301
Books—additional				–	–	60
Office—additional				–	$25	25
Totals, Equipment				–	$25	$386
Totals, Fire Training Program				$103,979	$115,170	$115,685

INSTRUCTIONAL MATERIALS FOR APPRENTICES

This program develops instruction materials for apprentices registered in the State apprenticeship program. The publications developed are sold to the apprentice at a price calculated to recover direct costs.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Special supervisor II	1	1	1	$644–782	$9,384	$9,384
Editorial assistant	1.9	2	2	436–530	11,623	12,202
Intermediate stenographer-clerk	1.2	2	2	281–341	7,352	7,632
Temporary help	(0.5)	–	(0.5)	(2,178)	–	2,287
Totals, Positions Now Authorized	4.1	5	5	$25,992	$28,359	$31,505
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—517*	*—875*
Totals, Salaries and Wages	4.1	4.7	4.7	$25,992	$27,842	$30,630
OPERATING EXPENSES						
Office				$2,353	$2,570	$2,600
Printing				23,546	12,400	19,400
Telephone and Telegraph:						
Exchange charges				158	160	160
Long distances toll charges				103	150	150
Teletype and telegraph				8	10	10
Postage				1,092	1,125	1,200
Traveling—in-state				1,676	2,380	2,380
Automobile—rental				570	635	635
Manuscripts				1,440	1,500	1,500
Totals, Operating Expenses				$30,946	$20,930	$28,035
EQUIPMENT						
Office—additional				–	$25	$25
Office—replacement				–	330	400
Totals, Equipment				–	$355	$425
Totals, Instructional Materials for Apprentices				$56,938	$49,127	$59,090
REIMBURSEMENTS						
Sales of instructional material				*—50,846*	*—40,000*	*—40,000*
Net Totals, Instructional Materials for Apprentices				$6,092	$9,127	$19,090

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	85.8	87.8	87.8	$614,428	$674,285	$683,875	$9,590
Proposed new positions	–	–	3	–	–	23,184	23,184
Estimated salary savings	–	*—4.6*	*—5.1*	–	*—14,491*	*—20,350*	*—5,859*
Totals, Salaries and Wages	85.8	83.2	85.7	$614,428	$659,794	$686,709	$26,915
Operating expenses				275,401	304,954	333,071	28,117
Equipment				3,171	4,999	2,801	—2,198
TOTALS, SUPPORT				$893,000	$969,747	$1,022,581	$52,834
REIMBURSEMENTS							
Services to Veterans Administration				*—$24,521*	*—$24,101*	*—$22,319*	*$1,782*
Sales of instructional materials				*—50,846*	*—40,000*	*—40,000*	–
Totals, Reimbursements				*—$75,367*	*—$64,101*	*—$62,319*	*$1,782*
NET TOTALS, SUPPORT				$817,633	$905,646	$960,262	$54,616
Federal funds				*389,950*	*390,675*	*412,744*	*22,069*
General Fund				*427,683*	*514,971*	*547,518*	*32,547*

Department of Education

VOCATIONAL EDUCATION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
VOCATIONAL EDUCATION FUND			
Accumulated Surplus, July 1	–	–	–
Revenue:			
Transfer from General Fund:			
Budget Act appropriation	$725,763	$737,457	$748,577
Allocations from Salary Increase Fund	8,173	5,986	–
Grants from Federal Funds:			
Smith-Hughes Act	451,644	451,644	451,644
George-Barden Act	1,169,334	1,169,334	1,169,334
Total Revenue	$2,354,914	$2,364,421	$2,369,555
Total Resources	$2,354,914	$2,364,421	$2,369,555
Expenditures:			
From State Funds:			
Supervision and teacher training	$317,613	$390,674	$412,743
Reimbursements to school districts	296,190	228,472	201,059
Apprenticeship training program	6,091	9,127	19,090
Fire training program	103,979	115,170	115,685
Totals	$723,873	$743,443	$748,577
From Federal Funds:			
Supervision and teacher training	$389,950	$390,675	$412,744
Reimbursements to school districts	1,231,028	1,230,303	1,208,234
Totals	$1,620,978	$1,620,978	$1,620,978
Total Expenditures	$2,344,851	$2,364,421	$2,369,555
Reversion to General Fund	—$10,063	–	–
Accumulated Surplus, June 30	–	–	–

Department of Education

VOCATIONAL REHABILITATION

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,245,533	$1,483,592	$1,845,115	
Allocations from Emergency Fund	1,179	–	–	
Allocations from Salary Increase Fund	25,129	41,477	–	
Special appropriation, Chapter 1738, statutes of 1955	25,000	–	–	
Total Available	$1,296,841	$1,525,069	$1,845,115	
Unexpended balance, estimated savings—Budget Act	—25,339 [a]	–	–	
Unexpended balance, estimated savings—special appropriation	—17,163 [b]	–	–	
TOTALS, SUPPORT	$1,254,339	$1,525,069	$1,845,115	$320,046
Contributions to State Employees' Retirement Fund	91,473	50,720	58,247	7,527
TOTAL EXPENDITURES FOR SUPPORT	$1,345,812	$1,575,789	$1,903,362	$327,573 (20.8%)
Federal Funds [c]				
SUPPORT				
Grants for support	$1,899,530	$2,251,233	$2,480,377	
Grants for State Employees' Retirement Fund contributions	886	57,195	65,296	
TOTALS, EXPENDITURE FOR SUPPORT	$1,900,416	$2,308,428	$2,545,673	$237,245
OTHER CURRENT EXPENSES				
Disability Freeze Program [c]:				
Current expenses	$31,754	$249,008	$316,654	
Contributions to Employees' Retirement Fund	478	14,807	19,884	
Totals, Disability Freeze Program	$32,232	$263,815	$336,538	$72,723
TOTAL EXPENDITURES, ALL FUNDS	$3,278,460	$4,148,032	$4,785,573	$637,541 (15.3%)

GENERAL ANALYSIS

Number of positions	*226.5*	*246.1*	*277.2*	*31.1*

This budget continues the basic program approved in conjunction with the passage of Chapter 1647, Statutes of 1953, which recognized the State's primary responsibilities in the area of vocational rehabilitation.

The intent of the bureau is to continue the program emphasis of accepting disabled clients most in need of rehabilitation services; however, the policy is to accept only those cases which come within the priority categories below:

(1) Those applicants most clearly in need of rehabilitation service. Need here is broadly defined in terms of severity of disability, extent of vocational handicap, as well as financial problems.

(2) Those cases most clearly representing a social and economic liability. Included in this category will be all types of public assistance cases for whose rehabilitation the State has a strong obligation.

(3) The industrially injured, as required by statute.

(4) Clients with dependents.

Within these restrictions, the estimated allocation of staff time to specific areas is as follows:

Percent of Staff Time	Program Area
50	*Recipients of Public Relief.* (Disabled recipients under the aid to needy children program, general relief recipients, those receiving aid to partially self-supporting blind and those receiving blind aid.)
10	*Industrial Accident Cases.*
10	*Referrals from Mental Hospitals.* (The State Department of Mental Hygiene, through its Bureau of Social Work, is urging the Bureau of Vocational Rehabilitation to accept as many referrals as possible. The Bureau of Social Work estimates a minimum of 2,400 referrals should be made in a fiscal year period.)
5	*Arrested Tuberculosis Cases.* (A case study is being made to determine the extent of the tuberculosis load by the Los Angeles County Tuberculosis Association which is now fully supporting a vocational rehabilitation officer I and clerical assistance. The staff member is working only with arrested tuberculosis or those approaching discharge.)
10	*Blind Aid Cases.*
15	*Severely Disabled.* (Certain cases which do not fall into the other groups will be given priority. Included in this group will be the deaf and severe hearing loss cases, severe orthopedic defects, severe cardiacs, epileptics, and cerebral palsied.)

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[a] Composed of savings in salaries and wages, $5,003; operating expenses, $17,954; equipment, $6,789; and loss in reimbursements, $4,407.

[b] Composed of savings in salaries and wages, $4,414; and operating expenses, $12,749.

[c] Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of aid grants and expenditures.

Department of Education

VOCATIONAL REHABILITATION—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

While there was a 7 percent increase in total rehabilitations during fiscal 1956 over the previous year the number of public assistance recipients who were rehabilitated increased 47 percent. In the 1955-56 Fiscal Year there were 733 public assistance clients rehabilitated compared with 500 the previous year. These 733 clients who had approximately 1,500 dependents resulted in public assistance savings of approximately $1,000,000 per year. The sharp gain in the number of public assistance cases rehabilitated resulted principally from the emphasis in the past several years of service to those publicly dependent. During the past year public welfare recipients comprised about 50 percent of the total case load. Because priority policies of serving disabled public assistance recipients have been in effect for several years there are noticeable signs that the backlog of potential cases has been materially reduced in most counties. Future service will doubtlessly be extended in fewer numbers to welfare clients who are newly accepted for public assistance which will undoubtedly reduce the motivational impediments resulting from lengthy periods of uninterrupted welfare grants.

20 vocational rehabilitation officers have been added to the present counselor staff to provide for the increased work load caused by the Social Security Amendments of 1956 which authorize disability payments at age 50. The law requires that all claimants must be referred to the Bureau of Vocational Rehabilitation for service.

The following positions are provided on a work-load basis and in support of the 20 new vocational rehabilitation officers.

3 Vocational rehabilitation officer II.
1 Medical consultant (intermittent).
14 Clerical positions.

4 clinical psychologists are proposed to replace psychometric testing services currently being obtained on a fee for service basis.

Case service funds have been increased $253,337 over the current year to continue the present level of expenditures for experienced counselors as adjusted for estimated price increases.

Vending stand equipment is budgeted at $90,000 which will allow for the establishment of approximately 20 vending stands and also provide funds to compensate for the increased cost of equipment.

$10,500 has been added under case service funds to provide college reader services to blind students who are receiving all other services from the Bureau of Vocational Rehabilitation.

DISABILITY FREEZE PROGRAM

Included in the budget is an entirely new category of expenditure—that of all expenses in connection with the disability certification program for the Social Security Administration. All items in this category are federally supported 100 percent from the Social Security Trust Fund. At present there are 40 authorized positions for this program. The budget makes provision for 11 more positions because of work load. In addition the federal government has indicated that the professional staff should be increased 7 positions with supporting clerical staff because of the anticipated work load caused by the new disability payments program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$782–950	$11,400	$11,400
Assistant chief of bureau	1	1	1	676–821	9,852	9,852
Regional supervisor of vocational rehabilitation	0.4	2	2	613–745	17,180	17,880
Rehabilitation services consultant	1	1	1	613–745	8,940	8,940
Physical restoration services consultant	1	1	1	556–676	8,112	8,112
Supervisor of vocational rehabilitation services for the blind (part salary)	0.5	0.5	0.5	530–644	3,864	3,864
Associate statistician	1	1	1	556–676	8,112	8,112
Medical consultant	1	1	1	905–1,100	13,200	13,200
Vocational rehabilitation officer III	8.6	9	9	530–644	67,683	68,783
Vocational rehabilitation officer II	0.7	1	1	481–584	6,700	7,008
Senior stenographer-clerk	1.6	4	4	325–395	18,696	18,922
Intermediate stenographer-clerk	3.3	3	3	281–341	11,746	12,054
Intermediate typist-clerk	0.4	0.5	0.5	268–325	1,666	1,749
Totals, Positions Now Authorized	21.5	26	26	$146,710	$187,151	$189,876
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—3,500*	*—3,500*
Totals, Salaries and Wages	21.5	25.4	25.4	$146,710	$183,651	$186,376
OPERATING EXPENSES						
Office				$2,927	$3,800	$3,876
Printing				254	300	510
Telephone and Telegraph:						
Exchange charges				751	750	765
Long distance toll charges				540	617	630
Teletype and telegraph				107	110	115
Postage				1,202	1,485	1,485
Traveling—in-state				11,846	14,345	14,711
Traveling—out-of-state				651	500	1,000

Department of Education

VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Automobile—mileage				$1,043	$1,370	$1,370
Automobile—rental				2,521	2,600	2,600
Moving expense				2,782	1,300	1,300
Tabulation machine rental and supplies				–	800	1,000
Services by Other Agencies:						
Pro rata general administrative charges				–	13,200	13,860
Bureau of Old Age and Survivors Insurance				–	916	1,261
Departmental administration charges				57,860	60,000	67,500
Totals, Operating Expenses				$82,484	$102,093	$111,983
EQUIPMENT						
Office—additional				$914	$733	$556
Totals, Administration				$230,108	$286,477	$298,915
REIMBURSEMENTS						
Services to other agencies—Bureau of Old Age and Survivors Insurance				*—4,519*	*—23,064*	*—15,509*
Net Totals, Administration				$225,589	$263,413	$283,406
VOCATIONAL GUIDANCE AND PLACEMENT						
SALARIES AND WAGES						
San Francisco District Office:				SALARY RANGE		
Vocational rehabilitation officer II	2	2	2	$481–584	$13,932	$14,016
Vocational rehabilitation officer I	11.2	11	11	436–530	65,565	67,541
Vocational rehabilitation officer I (blind)	1	1	1	436–530	6,360	6,360
Vocational rehabilitation officer I (deaf)	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	376–458	5,342	5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	5.1	6	6	281–341	23,201	23,882
Intermediate typist-clerk	3	3	3	268–325	11,550	11,700
Medical consultant (intermittent)	(1.1)	(1)	(1)	862–1,150	10,500	11,000
Oakland District Office:						
Vocational rehabilitation officer II	1.2	1	1	481–584	7,008	7,008
Vocational rehabilitation officer I	10.3	10	10	436–530	61,630	62,536
Vocational rehabilitation officer I (blind)	1	1	1	436–530	5,634	5,916
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	3.5	4	4	281–341	15,843	16,121
Accounting technician II	1	1	1	325–395	4,626	4,740
Intermediate typist-clerk	2.8	3	3	268–325	11,094	11,385
Medical consultant (intermittent)	(0.8)	(1)	(1)	862–1,150	10,500	11,000
Sacramento District Office:						
Vocational rehabilitation officer II	0.8	1	1	481–584	6,924	7,008
Vocational rehabilitation officer I	7	8	8	436–530	46,242	47,606
Vocational rehabilitation officer I (blind)	0.9	1	1	436–530	5,452	5,726
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,060	4,262
Intermediate stenographer-clerk	2.2	3	3	281–341	11,053	11,404
Junior stenographer-clerk	0.8	1	1	255–310	3,164	3,320
Intermediate typist-clerk	2.3	2.5	2.5	281–341	9,642	9,914
Medical consultant (intermittent)	(0.4)	(0.4)	(0.4)	862–1,150	4,750	4,750
San Jose District Office:						
Vocational rehabilitation officer I	5.5	7	7	436–530	42,632	43,229
Senior stenographer-clerk	0.2	1	1	325–395	4,350	4,569
Intermediate stenographer-clerk	3.2	4	4	281–341	14,343	15,060
Accounting technician II	0.7	1	1	325–395	4,109	4,314
Medical consultant (intermittent)	(0.2)	(0.4)	(0.4)	862–1,150	4,750	4,750
Fresno District Office:						
Vocational rehabilitation officer II	0.8	1	1	481–584	6,594	6,924
Vocational rehabilitation officer I	8.5	9	9	436–530	54,832	55,876
Vocational rehabilitation officer I (blind)	1	1	1	436–530	5,940	6,235
Accounting technician II	1	1	1	325–395	4,044	4,245
Intermediate stenographer-clerk	5.5	6.5	6.5	281–341	23,224	24,252
Intermediate typist-clerk	0.3	1	1	281–341	3,645	3,825
Senor stenographer-clerk	0.6	1	1	325–395	4,211	4,422
Medical consultant (intermittent)	(0.4)	(0.4)	(0.4)	862–1,150	4,750	4,750

Department of Education

VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
SALARIES AND WAGES—Continued						
Pasadena District Office:						
				SALARY RANGE		
Vocational rehabilitation officer II	1.8	2	2	$481–584	$14,016	$14,016
Vocational rehabilitation officer I	14.8	16	16	436–530	96,737	98,712
Vocational rehabilitation officer I (blind)	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	0.8	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	4.9	6.6	7	281–341	25,585	27,453
Intermediate typist-clerk	2	2	2	281–341	8,184	8,184
Junior stenographer-clerk	2.5	2.4	2	255–310	7,759	6,736
Accounting technician II	1	1	1	325–395	4,740	4,740
Medical consultant (intermittent)	(0.7)	(1)	(1)	862–1,150	10,500	11,000
Los Angeles District Office:						
District medical consultant	1	1	1	1,000–1,100	13,200	13,200
Vocational rehabilitation officer II	4.1	4	4	481–584	26,516	27,084
Vocational rehabilitation officer I	18.9	20	20	436–530	117,293	119,995
Vocational rehabilitation officer I (blind)	1	1	1	436–530	6,360	6,360
Vocational rehabilitation officer I (deaf)	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	376–458	5,320	5,496
Intermediate account clerk	2	2	2	268–325	7,300	7,470
Intermediate typist-clerk	2.9	3	3	268–341	10,785	11,325
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	0.9	1	1	268–325	3,735	3,900
Senior stenographer-clerk	3	3	3	325–395	13,794	14,011
Intermediate stenographer-clerk	8	9	9	281–341	32,780	34,149
Telephone operator	1	1	1	268–325	3,690	3,720
Long Beach District Office:						
Vocational rehabilitation officer II	1.2	1	1	481–584	7,008	7,008
Vocational rehabilitation officer I	7.7	7	7	436–530	42,069	42,903
Vocational rehabilitation officer I (blind)	1	1	1	436–530	5,964	6,260
Senior stenographer-clerk	1.2	1	1	325–395	4,664	4,740
Intermediate stenographer-clerk	3.8	4	4	281–341	15,567	15,930
Intermediate typist-clerk	1	1	1	281–341	4,092	4,092
Intermediate account clerk	1	1	1	268–325	3,870	3,900
Medical consultant (intermittent)	(0.3)	(0.4)	(0.4)	862–1,150	4,750	4,750
San Diego District Office:						
Vocational rehabilitation officer I	4.8	6	6	436–530	37,668	37,960
Senior stenographer-clerk	0.7	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	3.5	3.5	281–341	12,532	13,159
Accounting technician II	0.8	1	1	325–395	4,143	4,350
Medical consultant (intermittent)	(0.3)	(0.4)	(0.4)	862–1,150	4,750	4,750
Totals, Positions Now Authorized	192.2	209.5	209.5	$986,730	$1,137,767	$1,163,395
Proposed New Positions:						
Vocational rehabilitation officer I	–	–	20	436–530	–	104,640
Vocational rehabilitation officer II	–	–	3	481–584	–	17,316
Clinical psychologist I	–	–	4	376–436	–	20,928
Medical consultant	–	–	(1)	905–1,000	–	10,860
Intermediate stenographer-clerk	–	–	14	281–341	–	47,208
Estimated salary savings	–	*—5.3*	*—15*	–	*—19,761*	*—50,000*
Totals, Salaries and Wages	192.2	204.2	235.5	$986,730	$1,118,006	$1,314,347
OPERATING EXPENSES						
Office				$12,246	$12,250	$16,116
Printing				3,756	4,100	5,168
Telephone and Telegraph:						
Exchange charges				22,522	24,408	29,241
Long distance toll charges				4,137	4,200	5,124
Teletype and telegraph				215	220	276
Postage				13,302	13,000	17,270
Traveling—in-state				16,893	18,640	24,538
Automobile—mileage				18,270	18,463	23,720
Automobile—rental				10,046	11,300	12,400
Contributions to Teachers Retirement Fund				–	–	192
Rent—building space				69,998	80,917	85,854
Case Services:						
Examinations				209,390	255,000	291,576
Transportation of clients				5,449	10,000	11,390
Psychological testing				30,621	40,000	5,559
Surgery and treatment				224,311	250,000	284,742
Prosthetic appliances				63,064	89,200	102,507

Department of Education

VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
OPERATING EXPENSES—Continued						
Case Services—Continued						
Hospitalization and convalescent care				$64,075	$120,000	$136,676
Training and training materials				418,941	540,000	619,600
Maintenance and transportation				515,274	560,000	644,579
Occupational tools and equipment and licenses				78,905	120,403	141,311
Readers for blind college students				–	–	10,500
Totals Operating Expenses				$1,781,415	$2,172,101	$2,468,339
EQUIPMENT						
Office—replacement				–	$5,934	$6,888
Office—additional				$23,234	11,768	31,742
Totals, Equipment				$23,234	$17,702	$38,630
Totals, Vocational Guidance and Placement				$2,791,379	$3,307,809	$3,821,316
REIMBURSEMENTS						
Services to Tuberculosis Association				*—3,725*	*—5,948*	*—6,220*
Services to Industrially Injured Project				*—1,851*		–
Net Totals, Vocational Guidance and Placement				$2,785,803	$3,301,861	$3,815,096
BUSINESS ENTERPRISE PROGRAM FOR THE BLIND						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of vocational rehabilitation services for the blind	0.5	0.5	0.5	$530–644	$3,864	$3,864
Vocational rehabilitation officer I	4.5	5	5	458–556	30,672	31,536
Intermediate stenographer-clerk	4.7	5	5	281–341	19,010	19,750
Totals, Positions Now Authorized	9.7	10.5	10.5	$45,434	$53,546	$55,150
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,000*	*—2,000*
Totals, Salaries and Wages	9.7	10	10	$45,434	$51,546	$53,150
OPERATING EXPENSES						
Office				$475	$580	$580
Telephone and Telegraph:						
Exchange charges				885	970	970
Long distance toll charges				296	250	250
Postage				495	480	480
Printing				43	–	-
Traveling—in-state				3,403	3,300	3,300
Automobile—rental				3,008	3,052	3,255
Rent—building space				1,767	2,052	2,052
Rent—office machine				–	300	300
Totals, Operating Expenses				$10,372	$10,984	$11,187
EQUIPMENT						
Office—additional				$1,224	$343	$516
Vending stands and related equipment				61,935	76,000	90,000
Totals, Equipment				$63,159	$76,343	$90,516
Totals, Business Enterprise Program for the Blind				$118,965	$138,873	$154,853
RESEARCH PROJECT—INDUSTRIALLY INJURED						
SALARIES AND WAGES				SALARY RANGE		
Vocational rehabilitation officer II	0.5	1	1	$481–584	$6,840	$7,008
Senior stenographer-clerk	0.6	1	1	325–395	4,404	4,626
Vocational rehabilitation officer I	1.5	3	3	436–530	17,447	18,003
Intermediate stenographer-clerk	0.5	0.5	0.5	281–341	1,728	1,815
Intermediate typist-clerk	–	1	1	281–341	3,456	3,630
Totals, Positions Now Authorized	3.1	6.5	6.5	$15,206	$33,875	$35,082
Estimated salary savings	–	–	*—0.2*	–	–	*—1,000*
Totals, Salaries and Wages	3.1	6.5	6.3	$15,206	$33,875	$34,082

Department of Education

VOCATIONAL REHABILITATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RESEARCH PROJECT—INDUSTRIALLY INJURED—Continued						
OPERATING EXPENSES						
Office				$87	$350	$350
Printing				171	200	200
Telephone and Telegraph:						
Exchange charges				–	760	760
Long distance toll charges				3	125	125
Postage				130	400	900
Traveling—in-state				926	1,400	1,400
Automobile—mileage				566	1,030	1,030
Automobile—rental				–	450	450
Rent—building space				–	1,615	1,615
Case services				–	30,500	29,775
Services by other agencies				1,423	–	–
Services by departmental administration				428	1,300	1,300
Totals, Operating Expenses				$3,734	$38,130	$37,905
EQUIPMENT						
Office—additional				$4,572	$150	$150
Totals, Research Project—Industrially Injured				$23,512	$72,155	$72,137

RECAPITULATION BY OBJECT

	55-56	56-57	57-58	Actual 1955-56	Estimated 1956-57	Proposed 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	226.5	252.5	252.5	$1,194,080	$1,412,339	$1,443,503	$31,164
Proposed new positions	–	–	41	–	–	200,952	200,952
Estimated salary savings	–	*—6.4*	*—16.3*	–	*—25,261*	*—56,500*	*—31,239*
Totals, Salaries and Wages	226.5	246.1	277.2	$1,194,080	$1,387,078	$1,587,955	$200,877
Operating expenses				1,878,005	2,323,308	2,629,414	306,106
Equipment				91,879	94,928	129,852	34,924
TOTALS, SUPPORT				$3,163,964	$3,805,314	$4,347,221	$541,907
REIMBURSEMENTS							
Services to Tuberculosis Association				*—$3,725*	*—$5,948*	*—$6,220*	*—$272*
Services to Bureau of Old Age and Survivors Insurance				*—4,519*	*—23,064*	*—15,509*	*7,555*
Services to Industrially Injured Project				*—1,851*	–	–	–
Totals, Reimbursements				*—$10,095*	*—$29,012*	*—$21,729*	*$7,283*
NET TOTALS, SUPPORT				$3,153,869	$3,776,302	$4,325,492	$549,190
General Fund				*1,254,339*	*1,525,069*	*1,845,115*	*320,046*
Federal Funds				*1,899,530*	*2,251,233*	*2,480,377*	*229,144*

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OLD AGE AND SURVIVORS INSURANCE—DISABILITY FREEZE						
SALARIES AND WAGES				SALARY RANGE		
Northern Regional Office:						
Vocational rehabilitation officer I	0.5	8.4	9	$436–530	$44,512	$50,360
Intermediate typist-clerk	0.2	2	2	281–341	6,912	7,260
Intermediate stenographer-clerk	0.1	6.4	7	281–341	21,831	25,577
Medical consultant (intermittent)	(0.1)	(1)	(1)	862–1,100	10,344	10,344
Southern Regional Office:						
Vocational rehabilitation officer I	0.6	9.4	10	436–530	49,766	55,879
Intermediate typist-clerk	0.4	3	3	281–341	11,018	11,367
Intermediate stenographer-clerk	0.1	6.4	7	281–341	21,551	25,290
Medical consultant (intermittent)	(0.1)	(1)	(1)	862–1,100	10,344	10,344
Totals, Positions Now Authorized	1.9	35.6	38	$10,846	$176,278	$196,421
Proposed New Positions:						
Medical consultant	–	–	(1)	905–1,000	–	10,860
Vocational rehabilitation officer II	–	–	2	481–584	–	11,544
Vocational rehabilitation officer I	–	–	4	436–530	–	20,928
Intermediate stenographer-clerk	–	–	4	281–341	–	13,824
Estimated salary savings	–	–	*—1.2*	–	–	*—6,000*
Totals, Salaries and Wages	1.9	35.6	46.8	$10,846	$176,278	$247,577

Department of Education

VOCATIONAL REHABILITATION—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OLD AGE AND SURVIVORS INSURANCE— DISABILITY FREEZE—Continued						
OPERATING EXPENSES						
Office				$1,473	$2,400	$3,010
Printing				–	600	780
Telephone and Telegraph:						
Exchange charges				174	3,780	5,040
Long distance toll charges				29	1,500	2,000
Postage				491	2,424	4,600
Traveling—in-state				1,325	5,300	6,200
Traveling—out-of-state				–	450	450
Automobile—mileage				118	1,000	1,750
Rent—building space				542	9,282	12,282
Medical examinations				20	4,392	5,592
Medical abstracts and other medical evidence				–	500	600
Transportation of applicants				–	500	600
Services by other agencies				4,085	23,064	15,509
Services Departmental Administration				579	5,368	6,100
General fiscal charges				–	830	1,000
Totals, Operating Expenses				$8,836	$61,390	$65,513
EQUIPMENT						
Office—additional				$12,072	$12,256	$4,825
Totals, Old Age and Survivors Insurance—Disability Freeze				$31,754	$249,924	$317,915
REIMBURSEMENTS						
Services to Bureau of Vocational Rehabilitation				–	*—916*	*—1,261*
Net Totals, Old Age and Survivors Insurance—Disability Freeze				$31,754	$249,008	$316,654

Department of Education

DIVISION OF LIBRARIES

Provides library facilities for state legislators, employees, and agencies. Maintains state-wide library services for the blind, including loans of talking-book machines. Assists in establishing public libraries in those parts of the State without such service. Lends books not available locally and does reference work requiring materials not in smaller libraries. Collects library statistics, acts as a clearinghouse for library information and supervises, inspects, and advises county libraries.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$545,587	$586,623	$685,479	
Allocations from Salary Increase Fund	16,412	34,072	–	
Total Available	$561,999	$620,695	$685,479	
Unexpended balance, estimated savings	—23,010[a]	—4,403[b]	–	
TOTALS, SUPPORT	$538,989	$616,292	$685,479	$69,187
Contributions to State Employees' Retirement Fund	33,755	39,805	42,506	2,701
TOTAL EXPENDITURES FOR SUPPORT	$572,744	$656,097	$727,985	$71,888 (11%)

GENERAL ANALYSIS

Number of positions	*100.2*	*105*	*111.3*	*6.3*

The major increase in this budget reflects an accelerated program of microfilming California newspapers. This increase totaling approximately $25,000 includes 1 intermediate clerk ($3,216), additional equipment ($5,196), and operating expenses of $16,000. It is proposed that bound and unbound volumes of 70 newspapers be microfilmed.

Other items of expanded program include the purchase of catalog cards from the Bureau of Public Administration, University of California, $1,200, and an intermediate typist-clerk for 1 year to help catalog the books in the law library.

The balance of the program is based on increased work load in various sections of the library such as:

1. California Section—1 librarian and 1 junior-intermediate typist-clerk.
2. Administrative—Legislative Reference Section—1 librarian and 1 junior-intermediate typist.
3. Property and Shipping Section—1 intermediate clerk.
4. Blind and Reference Sections—1 intermediate typist-clerk.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
State librarian	1	1	1	$917	$11,000	$11,000
Assistant state librarian	1	1	1	676–821	9,774	9,852
Library consultants	2.1	3	3	556–676	20,548	21,575
Librarian III	1	1	1	415–505	6,060	6,060
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	3	4	4	268–341	15,380	15,648
Temporary help	(0.1)	(0.2)	(0.2)	(204)	536	536
Totals, Positions Now Authorized	10.1	12	12	$57,800	$72,130	$73,503
Estimated salary savings	–	*—0.5*	*—0.7*	–	*—1,500*	*—2,260*
Totals, Salaries and Wages	10.1	11.5	11.3	$57,800	$70,630	$71,243
OPERATING EXPENSES						
Office				$8,671	$8,960	$9,400
Printing				10,536	10,893	11,530
Telephone and Telegraph:						
Exchange charges				2,152	2,270	2,270
Long distance toll charges				395	400	450
Teletype and telegraph				31	50	60

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[a] Composed of savings in salaries and wages, $17,203; operating expenses, $6,053; and loss in reimbursements, $246.

[b] Composed of savings in operating expenses.

Department of Education

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$2,173	$3,000	$3,050
Traveling—in-state				2,613	5,050	5,250
Traveling—out-of-state				1,545	850	900
Automobile—rental				1,027	1,400	1,450
Library institute				–	600	500
Totals, Operating Expenses				$29,143	$33,473	$34,860
EQUIPMENT						
Office—additional				$779	$911	$75
Totals, Administration				$87,722	$105,014	$106,178
OPERATIONS						
SALARIES AND WAGES				SALARY RANGE		
Librarian V	2	2	2	$556–676	$15,270	$16,032
Supervising law librarian	1	1	1	458–556	6,285	6,594
Supervising order librarian	1	1	1	458–556	6,672	6,672
Supervising blind section librarian	1	1	1	458–556	6,672	6,672
Librarian IV	3.9	4	4	458–556	25,719	26,004
Librarian III	6.5	7	7	415–505	40,632	41,680
Librarian II	6.3	6.5	6.5	376–458	34,123	34,737
Librarian I	8.2	12	12	358–395	54,743	55,968
Supervisor of book repair	1	1	1	325–395	4,740	4,740
Book repairer	6	6	6	255–310	22,320	22,320
Serviceman, book reproducers for the blind	1	1	1	281–341	4,092	4,092
Photocopyist	1.9	2	2	295–358	8,016	8,196
Storekeeper II	1	1	1	376–458	5,496	5,496
Storekeeper I	0.2	1	1	325–395	4,332	4,550
Stock clerk	4.4	4	4	281–341	15,754	16,208
Elevator operator	1	1	1	255–310	3,720	3,720
Senior clerk	2.3	3	3	325–395	13,657	13,866
Senior typist-clerk	2.8	4	4	325–395	17,318	17,988
Intermediate clerk	18	20	20	268–325	74,562	76,010
Intermediate typist-clerk	12.8	12.5	12.5	268–341	44,431	46,259
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Junior clerk	5.8	4	4	231–281	11,664	12,244
Junior typist-clerk	1	1	1	243–295	3,012	3,164
Temporary help	(0.9)	(0.7)	(0.7)	(2,214)	1,700	1,608
Totals, Positions Now Authorized	90.1	97	97	$365,122	$428,830	$438,720
Proposed New Positions:						
Librarian II	–	–	1	$376–458	–	$4,512
Librarian I	–	–	1	358–395	–	4,296
Intermediate typist-clerk	–	–	1	268–341	–	3,216
Intermediate typist-clerk (to June 30, 1958)	–	–	1	268–341	–	3,216
Junior-intermediate typist-clerk	–	–	2	243–325	–	5,976
Intermediate clerk	–	–	2	268–325	–	6,432
Estimated salary savings	–	*—3.5*	*—5*	–	*—8,677*	*—13,492*
Totals, Salaries and Wages	90.1	93.5	100	$365,122	$420,153	$452,876
OPERATING EXPENSES						
Crafts				$3,535	$4,000	$4,360
Traveling—in-state				782	1,185	1,250
Postage				3,797	4,000	4,000
Catalog cards				866	1,500	1,500
Public administration—catalog cards				–	–	1,200
Automobile—operation				228	240	240
Automobile—rental				146	–	–
Photocopy supplies				1,100	1,130	1,150
Freight, cartage, and express				315	620	620
Microfilming:						
Contractual services				–	–	15,160
Supplies				414	1,500	3,650
Totals, Operating Expenses				$11,183	$14,175	$33,130

DIVISION OF LIBRARIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
OPERATIONS—Continued							
EQUIPMENT							
Library—replacement				$125	$1,042	$1,958	
Library—additional				4,749	6,100	7,238	
Crafts—replacement				–	–	1,411	
Crafts—additional				406	238	292	
Microphotography laboratory—replacement				–	330	–	
Microphotography laboratory—additional				458	100	5,196	
Totals, Equipment				$5,738	$7,810	$16,095	
Totals, Operations				$382,043	$442,138	$502,101	
REIMBURSEMENTS							
Lost books				–	*—200*	*—200*	
Photostat service				*—666*	*—650*	*—650*	
Services to State Printer				*—3,788*	*—4,750*	*—4,300*	
Net Totals, Operations				$377,589	$436,538	$496,951	
ACCESSIONS							
EQUIPMENT							
Binding				$15,772	$16,172	$17,790	
General books				18,683	20,744	19,010	
Law books				2,008	2,452	3,185	
Books—blind				–	100	–	
Californiana				1,283	1,514	1,600	
Government documents				911	800	845	
Maps				149	152	160	
Microfilms and films				4,096	3,413	4,365	
Prints				373	271	515	
General continuations				18,208	17,038	20,060	
Law continuations				11,442	11,384	14,070	
Sutro Branch				753	700	750	
Totals, Accessions				$73,678	$74,740	$82,350	

RECAPITULATION BY OBJECT

	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	100.2	109	109	$422,922	$500,960	$512,223	$11,263
Proposed new positions	–	–	8	–	–	27,648	27,648
Estimated salary savings	–	*—4*	*—5.7*	–	—10,177	—15,752	—5,575
Totals, Salaries and Wages	100.2	105	111.3	$422,922	$490,783	$524,119	$33,336
Operating expenses				40,326	47,648	67,990	20,342
Equipment				80,195	83,461	98,520	15,059
TOTALS, SUPPORT				$543,443	$621,892	$690,629	$68,737
REIMBURSEMENTS							
Lost books				–	*—200*	*—200*	–
Photostat services				*—666*	*—650*	*—650*	–
Services to State Printer				*—3,788*	*—4,750*	*—4,300*	*450*
NET TOTALS, SUPPORT				$538,989	$616,292	$685,479	$69,187

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS

STATE COLLEGES

The primary function of state colleges is the training of teachers. They may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the pre-professional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. Until 1955, such degrees were limited to individuals who met the State's requirement for one of the various teaching credentials. As a result of extensive study over the past few years, multiple criteria have been established which must be met before a curricular field may be approved for a master degree by the Board of Education.

4 technical schools are administered by the Department of Education: California State Polytechnic College, which offers occupational training in agriculture, engineering, and industry, plus limited courses in the liberal arts; Chico State College and Fresno State College, Divisions of Agriculture, patterned after the agricultural instruction program at California State Polytechnic College, but specializing in problems affecting the central valleys; and the California Maritime Academy, which trains officers for the Merchant Marine and the Naval Reserve. Because of their vocational nature, instructional costs of these schools are normally greater than at the liberal arts type state colleges.

2 off-campus residence centers were authorized by the 1956 Legislature as a 2-year pilot study to determine whether an upper division teacher education program would help alleviate the shortage of qualified teachers. San Francisco State College operates a center at Santa Rosa, while Fresno State College operates the other at Bakersfield.

Analysis

In view of the growing teacher shortage now facing California's public schools, the state colleges are continuing to emphasize and encourage teacher training as their most important function. Major factors of change influencing the colleges during 1957-58 are:

1. The growth of regular session enrollment to an all-time peak of 54,190 full-time equivalent students representing an increase of 6,859 students over the 47,331 F. T. E. for 1956-57, predicated on actual fall semester experience. Statewide, long range forecasts based on birth rate and immigration factors indicate continued heavy growth in both high school graduates and attendance at higher education institutions. In addition, Korean veterans, attending school under Public Law 550, are influenced into enrolling at public colleges and universities because of the financial incentive of low fees. In general, enrollment increases are anticipated to be moderate at colleges in the rural areas, and heavy at colleges in the metropolitan areas.

   As a result of many recent State Board of Education actions authorizing new curricular programs in occupational and graduate areas, a major change in the composition of the enrollment is now under way. The enrollment is shifting proportionately from lower division to upper division—graduate fields in the older colleges and from liberal arts programs to occupational programs in all colleges. Enrollment estimates for all colleges have been based on admissions standards established by the State Board of Education.

2. The budget proposes the addition of 407.5 new faculty positions upon the basis of the teacher-staffing formula. Basically the formula allows staff in relation to the total work load of the college, which is the number of units of course work which the college offers. The total work load is then divided by the work load per individual instructor in order to determine the number of teaching positions necessary for a college. The work load per individual instructor is based on a work week of 45 hours which includes 36 hours of instructional work and 9 hours in advising students, work on college committees, and work on student activities.

   A revision in the formula, affecting laboratory teachers in the sciences, accounts for 52.4 of the proposed new teachers. Under present circumstances, the formula allows a load of 8 units of laboratory work to be the equivalent of 12 units of teacher load. The 8-unit load means that the instructor spends 24 hours in class, leaving only 12 hours for preparation, grading papers, student advising, etc. A special study was made to determine how much time an instructor spent on a 1-unit, 3-hour laboratory class. Using a standard set of courses from the natural sciences, the study showed that on the average, instructors spent 7.6 hours for each unit of laboratory instruction. On the basis of the study, it is proposed that the formula be revised to reduce the load to 6 units of laboratory work per instructor. Although 104.8 teachers are necessary to implement this revision, only half are proposed for 1957-58.

3. Professional and administrative staffing has been augmented in the budget by a total of 64.4 positions. An organization study has recently been concluded. It recommends the revision and expansion of the organizational staffing in effect in the colleges since 1950 to create a more effective organization for planning toward, and meeting, administrative problems occasioned by an expansion of enrollments, buildings, and curricula. The pattern of additional positions necessary to implement the reorganization are as follows:

   For Colleges Over 5,000 Full-time Equivalent Regular Students:
      Vice-President
      Research Assistant
      Dean of College
      Dean of Professional and Occupational Studies
      Chief of Admissions
      Staff Assistants to the Dean of Students, Dean of College, and Business Manager.
   For Colleges of 3,000 to 5,000 Full-time Equivalent Regular Students:
      Assistant to the President
      Dean of College
      Dean of Professional and Occupational Studies
   For Colleges of Less Than 3,000 Full-time Equivalent Regular Students:
      Staff Assistant (to the President)
      Admissions Officer (one-half time)
      Junior Staff Analyst

   Application of these points of differentiation to the college enrollments for 1957-58 would require the addition of 40 administrative positions. The 1957-58 budget, however, proposes to implement only half of the staffing at this time.

   4.5 medical officers are proposed for Fresno and Sacramento State Colleges to implement expanded health programs first authorized by the legislature in 1956-57. New health buildings at these colleges will enable expansion of the health services to include such services to students as immunization and vaccination, X-ray services, physiotherapy, medical care for intercollegiate sports, and laboratory services. To assist in financing this program, the student fee will be increased by $1 per regular student at these colleges.

   The remainder of the 64.4 positions include 14 for the student personnel functions of student counseling, student activities, student placement, student admissions, and student health services. Counselors, physicians and other officers are required in proportion to the increase in enrollment. Also included are 26.9 division chairmen and curriculum specialists for the instructional divisions. Their need is determined by the number of teachers provided.

4. State college libraries are budgeted under a library staffing formula which provides a measurement of work load in the staffing areas of administration, technical services, and public services. In addition to this formula, an organizational pattern is recognized to permit subdivision of work into logical functions, patterned in part from the organizational structure of the State Library. Application of this staffing pattern results in the addition of 25.5 professional and clerical positions. They are caused by additional demands on public service points resulting from increased enrollments and new library buildings, and by increases in library book allotments to meet the enrollment growth.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

STATE COLLEGES—Continued

Analysis—Continued

5. Clerical and technical staffing is necessarily provided in conjunction with enrollment increases, professional positions and new building operations, resulting in 173.9 new positions during 1957-58. Of these allowances, the majority are provided for instructional assistance and student personnel needs.

   Staffing in the Registrar's Office is particularly affected in 1957-58 by the proposal to install tabulating machine punched card systems at each state college. The purpose is to facilitate the processing of student records and the reporting of enrollment data. As a result, 7 intermediate clerical positions were eliminated from the budget requests and it is anticipated that over the next 2 years more than 20 additional clerical positions will not be included in the budget that otherwise could be justified. This will eventually more than offset the cost of the system even though in 1957-58, the net cost of the system will be $34,000. Immediate savings are not feasible due to installation costs and transitional difficulties.
6. Additional facilities provided by the present college construction program will be occupied at nearly all colleges during 1957-58. These facilities result in the provision for 115.5 additional maintenance positions.

In addition to the above factors, individual allowances in positions, specialized operations, and equipment needs are provided at each school to meet special problems and substandard conditions. Over-all expenditures also include programs for summer sessions and extension, which are wholly offset by student fees for such purposes.

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Five special schools for the education of blind, deaf, and cerebral palsied children will be in operation during 1957-58; the School for the Blind at Berkeley, Schools for the Deaf at Berkeley and Riverside, and the Schools for the Cerebral Palsied at San Francisco and Altadena. Residential care and treatment needed for the proper training of these handicapped children is provided in addition to formal academic instruction. The two schools for the deaf and the school for the blind provide educational facilities from the primary grades through high school. The schools for the deaf also give extensive prevocational training. Education and medical treatment is provided for children afflicted with cerebral palsy at the two cerebral palsy schools. The student is usually enrolled for a period of from 3 to 12 months of education and observation, after which he is returned to the local district to receive continued medical supervision and treatment and to enroll at special classes where possible to do so. Diagnostic and treatment clinics are operated in conjunction with these two state cerebral palsy schools for children who are not residents of the schools. Under the provisions of Chapter 1766, Statutes of 1955, these schools may accept for enrollment children with other similar handicaps, such as aphasia.

Analysis

The School for the Blind expects an increase of 25 pupils. 1 teacher and 1 counselor are proposed to take care of this increased enrollment.

The School for the Deaf at Berkeley is budgeted for an increase in enrollment of 10 students. The addition of 1 speech correction teacher and the substitution of a supervising teacher for 2 deans of students, are the only changes proposed in the academic field while 3 nonteaching positions are proposed in other areas.

The School for the Deaf at Riverside is anticipating an increase in enrollment of 101 students. Completion of additional classroom and dormitory facilities during 1957 school year require provision for 10 teachers, 11 counselors, and 8 nonteaching personnel.

The Schools for Cerebral Palsied Children are budgeted at the existing level of operation with the exception of the transfer of funds for diagnostic services to the Department of Education for administrative purposes.

ORIENTATION CENTER FOR THE ADULT BLIND

The Oakland Orientation Center admits blind persons as residents and trainees in an intensive program designed to assist blind persons in becoming more self-sufficient, and in cases where feasible, partially prepare them for useful and remunerative work in trades, professions, private business, private industry, or public service. The program of the orientation center is closely coordinated with the services of the Bureau of Vocational Rehabilitation, with the home teacher and field service programs, and with programs for training teachers and other personnel directed toward serving the blind.

Analysis

This program is carried out through a curriculum made up of the following courses:

(a) Travel training
(b) Communication skills—Braille and typing
(c) Habits of daily living
(d) Counseling and guidance
(e) Business practices
(f) Physical education
(g) Shop

The budget reflects a reduction of 8 in the number of residents in the center but a continuation of the same number of students as in 1956-57. It is proposed that allowances for those persons with no source of funds for the purchase of incidentals be increased from $2 to $4 per week. This brings such allowances to the level allowed by the Department of Social Welfare.

CALIFORNIA INDUSTRIES FOR THE BLIND

The California Industries for the Blind consist of three subsidized production centers located at Los Angeles, Oakland, and San Diego. These centers supply sheltered factory employment to blind and partially sighted persons. Such items as brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, and leather goods are manufactured in addition to fabrication and assembly of many products on a subcontract basis.

The administrative and related expenses are a direct charge against the General Fund, and the manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund into which the proceeds of sales of products are deposited.

Analysis

Sales are estimated to increase slightly for 1956-57 and 1957-58 over 1955-56 when the volume of sales amounted to $2,341,983. Employment is expected to remain at approximately the same level in 1957-58 as in 1956-57, but is an increase of 34 full-time equivalent workers over 1955-56.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

ENROLLMENT AND PER STUDENT COSTS

FACILITY	STUDENTS a			COST PER STUDENT b		
	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE COLLEGES						
Chico State College:						
General and Professional Divisions	1,944	2,375	2,645	$743	$781	$823
Division of Agriculture	–	–	55	–	–	1,049
Fresno State College:						
General and Professional Divisions	3,891	4,420	4,770	620	710	757
Division of Agriculture	196	225	250	2,034	2,088	2,020
Humboldt State College	1,063	1,130	1,325	1,112	1,317	1,286
Long Beach State College	3,217	4,300	5,450	577	614	619
Los Angeles State College of Applied Arts and Sciences	4,351	5,400	6,550	638	728	664
Sacramento State College	2,588	3,145	3,850	676	713	695
San Diego State College	5,429	6,345	7,250	563	632	661
San Francisco State College	5,543	6,130	6,570	613	688	749
San Jose State College	8,249	9,050	9,900	555	613	692
California State Polytechnic College	3,833	4,645	5,400	837	898	913
California Maritime Academy	135	166	175	2,231	1,990	2,147
Totals, State Colleges	40,439	47,331	54,190	$653	$720	$745
Increase over preceding year	5,675	6,892	6,859	$24	$67	$25
SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED						
School for the Blind	163	165	190	$3,073	$3,226	$2,750
School for the Deaf, Berkeley	425	442	452	2,582	2,797	2,835
School for the Deaf, Riverside	330	335	420	2,580	3,012	2,852
School for the Cerebral Palsied Children, Northern California	28	32	32	12,321	12,292	12,042
School for the Cerebral Palsied Children, Southern California	27	28	28	10,753	11,509	12,038
Totals, Special Schools	973	1,002	1,122	$3,298	$3,616	$3,398
Increase over preceding year	111	29	120	$47	$318	—$218
ORIENTATION CENTER FOR THE ADULT BLIND						
Oakland Orientation Center	25	37	37	$4,245	$4,010	$4,290
Increase over preceding year	5	12	–	$1,208	—$235	$280
CALIFORNIA INDUSTRIES FOR THE BLIND c						
Los Angeles Center	97	125	125	$12,674	$10,617	$12,460
Oakland Center	111	112	112	825	880	952
San Diego Center	30	30	35	1,822	1,796	1,555
Totals, Centers	238	267	272	$2,321	$2,297	$2,352
Increase over preceding year	18	29	5	$1,165	—$24	$55

EXPENDITURES FOR STATE COLLEGES

FACILITY	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57	
STATE COLLEGES					
SUPPORT					
Chico State College:					
General and Professional Divisions	$1,445,959	$1,854,555	$2,175,611	$321,056	17.3%
Division of Agriculture (State College Fund)	–	–	57,697	57,697	–
Fresno State College:					
General and Professional Divisions	2,415,390	3,138,851	3,613,693	474,842	15.1%
Division of Agriculture (State College Fund)	398,735	469,994	505,045	35,051	7.4%
Humboldt State College	1,182,193	1,486,901	1,703,954	217,053	14.6%
Long Beach State College	1,858,197	2,644,112	3,375,826	731,714	27.7%
Los Angeles State College of Applied Arts and Sciences	2,774,523	3,934,557	4,350,339	415,782	10.6%
Sacramento State College	1,750,407	2,242,810	2,677,265	434,455	19.4%
San Diego State College	3,056,335	4,009,997	4,788,785	778,788	19.4%
San Francisco State College	3,401,083	4,219,911	4,922,288	702,377	16.6%
San Jose State College	4,578,168	5,547,997	6,852,220	1,304,223	23.5%
California State Polytechnic College	3,206,392	4,170,447	4,931,387	760,940	18.2%
California Maritime Academy	326,313	355,341	400,717	45,376	12.8%
TOTAL EXPENDITURES FOR SUPPORT	$26,393,695	$34,075,473	$40,354,827	$6,279,354	18.4%

[a] Student enrollment for colleges represents full time equivalent students, which are computed on the basis of 15 semester units of instruction representing 1 student equivalent.

[b] Includes contributions to State Employees' Retirement Fund. Does not include student fees or other reimbursements.

[c] These figures represent population and costs based on full time equivalent workers.

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

EXPENDITURES FOR STATE COLLEGES—Continued

FACILITY	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57	
STATE COLLEGES—Continued					
OTHER CURRENT EXPENSES					
Chico State College	$9,390	–	–	–	–
Humboldt State College	16,000	$1,805	–	—$1,805	—100.0%
California Polytechnic College	30,919	–	–	–	–
Totals, State Colleges	$26,450,004	$34,077,278	$40,354,827	$6,277,549	18.4%
General Fund	*22,788,958*	*29,672,364*	*35,683,060*	*6,010,696*	*20.3%*
Fair and Exposition Fund	*3,237,311*	*3,909,920*	*4,084,025*	*174,105*	*4.5%*
State College Fund	*398,735*	*469,994*	*562,742*	*92,748*	*19.7%*
Federal funds	*25,000*	*25,000*	*25,000*	–	–

SUMMARY OF STATE COLLEGE EXPENDITURES BY OBJECT

SUMMARY	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	4,288.6	5,276.2	5,270.2	$24,687,749	$31,887,179	$33,549,131	$1,661,952
Proposed new positions	–	–	786.8	–	–	3,678,773	3,678,773
Estimated salary savings	–	*—82.7*	*—69.4*	–	*—429,209*	*—375,716*	*53,493*
Totals, Salaries and Wages	4,288.6	5,193.5	5,987.6	$24,687,749	$31,457,970	$36,852,188	$5,394,218
Operating expenses				3,783,074	4,539,405	5,280,669	741,264
Equipment				992,378	1,318,237	1,527,417	209,180
TOTALS, SUPPORT				$29,463,201	$37,315,612	$43,660,274	$6,344,662
REIMBURSEMENTS							
Student fees				*—$3,980,501*	*—$4,656,224*	*—$5,128,321*	*—$472,097*
Charges to Veterans Administration				*—364,924*	*—180,798*	*—121,870*	*58,928*
Services to other agencies				*—246,992*	*—369,889*	*—362,792*	*7,097*
Services to employees				*—13,805*	*—12,557*	*—12,557*	–
Surplus products sales				*—24,645*	*—30,625*	*—25,392*	*5,233*
Totals, Reimbursements				*—$4,630,867*	*—$5,250,093*	*—$5,650,932*	*—$400,839*
NET TOTALS, SUPPORT				$24,832,334	$32,065,519	$38,009,342	$5,943,823
Contributions to State Employees' Retirement Fund				1,561,361	2,009,954	2,345,485	335,531
TOTAL EXPENDITURES FOR SUPPORT				$26,393,695	$34,075,473	$40,354,827	$6,279,354
OTHER CURRENT EXPENSES				$56,309	$1,805	–	—$1,805
TOTAL EXPENDITURES				$26,450,004	$34,077,278	$40,354,827	$6,277,549
General Fund				*22,788,958*	*29,672,364*	*35,683,060*	*6,010,696*
Fair and Exposition Fund				*3,237,311*	*3,909,920*	*4,084,025*	*174,105*
State College Fund				*398,735*	*469,994*	*562,742*	*92,748*
Federal funds				*25,000*	*25,000*	*25,000*	–

Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

FACILITY	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57	
EXPENDITURES FOR SUPPORT—SPECIAL SCHOOLS					
SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN					
School for the Blind	$500,925	$532,367	$522,518	—$9,849	—1.9%
School for the Deaf, Berkeley	1,110,282	1,248,228	1,297,782	49,554	4%
School for the Deaf, Riverside	899,617	1,066,125	1,266,239	200,114	18.8%
School for Cerebral Palsied Children, Northern California	344,997	393,364	385,349	—8,015	—2%
School for Cerebral Palsied Children, Southern California	353,334	383,135	341,176	—41,959	—11%
Totals, Special Schools (General Fund)	$3,209,155	$3,623,219	$3,813,064	$189,845	5.2%
ORIENTATION CENTERS FOR THE ADULT BLIND					
Oakland Orientation Center (General Fund)	$283,252	$327,986	$322,980	—$5,006	—1.5%
CALIFORNIA INDUSTRIES FOR THE BLIND					
Los Angeles Center	$122,947	$132,713	$155,754	$23,041	17.4%
Oakland Center	91,578	98,601	106,637	8,036	8.2%
San Diego Center	54,674	53,892	54,442	550	1%
Totals, Centers (General Fund)	$552,451	$613,192	$639,813	$26,621	4.3%
TOTAL EXPENDITURES FOR SUPPORT	$3,761,606	$4,236,411	$4,452,877	$203,866	4.8%

SUMMARY	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY OF SPECIAL SCHOOLS AND BLIND CENTERS EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	608.3	659.9	653.9	$2,879,682	$3,321,537	$3,375,546	$54,009
Proposed new postions	–	–	39	–	–	140,458	140,458
Estimated salary savings	–	*—19*	*—19.8*	–	*—90,970*	*—96,044*	*—5,074*
Totals, Salaries and Wages	608.3	640.9	673.1	$2,879,682	$3,230,567	$3,419,960	$189,393
Operating expenses				750,865	851,166	863,242	12,076
Equipment				45,128	55,277	61,817	6,540
TOTALS, SUPPORT				$3,675,675	$4,137,010	$4,345,019	$208,009
REIMBURSEMENTS							
Services to employees				*—$51,323*	*—$52,709*	*—$56,130*	*—$3,421*
Services to School for the Deaf				*—22,304*	*—26,559*	*—26,821*	*—262*
Services to School for the Blind				*—22,604*	*—25,465*	*—26,053*	*—588*
Services to Oakland Center, Industries for the Blind				*—17,245*	*—19,020*	*—20,100*	*—1,080*
Services to Vocational Rehabilitation				–	*—1,000*	–	*1,000*
Charges to parents and counties				*—3,326*	*—6,950*	*—7,650*	*—700*
Miscellaneous Reimbursements				*—4,899*	*—4,905*	*—4,905*	–
Totals, Reimbursements				*—$121,701*	*—$136,608*	*—$141,659*	*—$5,051*
NET TOTALS, SUPPORT				$3,553,974	$4,000,402	$4,190,760	$190,358
Contributions to State Employees' Retirement Fund				$207,632	$236,009	$249,517	$13,508
TOTAL EXPENDITURES FOR SUPPORT				$3,761,606	$4,236,411	$4,452,877	$216,466

Department of Education

CHICO STATE COLLEGE

A liberal arts college with a primary function of teacher training. A graduate program is offered leading to the Master's degree in education. Besides liberal arts courses, preprofessional courses, and 4-year occupational curricula, the college provides some courses of a terminal nature to meet the junior college needs of the Chico area. A 4-year curriculum in agriculture has been authorized by the State Board of Education. It is proposed to establish a division of agriculture to be supported out of the State College Fund created by Section 19620.1, Business and Professions Code.

Located at Chico

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT *(General and Professional Divisions)*				
Budget Act appropriation	$1,307,444	$1,666,241	$2,056,965	
Allocation from Salary Increase Fund	53,799	81,000	–	
Total Available	$1,361,243	$1,747,241	$2,056,965	
Unexpended balance, estimated savings	–4,690 [a]	–7,868 [b]	–	
TOTALS, SUPPORT	$1,356,553	$1,739,373	$2,056,965	$317,592
Contributions to State Employees' Retirement Fund	89,406	115,182	118,646	6,056
TOTAL EXPENDITURES FOR SUPPORT	$1,445,959	$1,854,555	$2,175,611	$321,056 (17.3%)
OTHER CURRENT EXPENSES				
Replace Fire Losses:				
Allocation from Emergency Fund (expenditures)	$9,390	–	–	–
TOTAL EXPENDITURES	$1,455,349	$1,854,555	$2,175,611	$321,056 (17.3%)
State College Fund				
SUPPORT *(Division of Agriculture)*				
Budget Act Appropriation (Expenditures)	–	–	$55,105	$55,105
Contributions to State Employees' Retirement Fund	–	–	2,592	2,592
TOTAL EXPENDITURES FOR SUPPORT	–	–	$57,697	$57,697
TOTAL EXPENDITURES, ALL FUNDS	$1,455,349	$1,854,555	$2,233,308	$378,753 (20.4%)
GENERAL ANALYSIS				
Number of positions—General and Professions Divisions	*210.5*	*264.5*	*310.4*	*45.9*
Number of positions—Division of Agriculture	–	–	*7.5*	*7.5*
Totals	*210.5*	*264.5*	*317.9*	*53.4*
ENROLLMENT AND UNIT COST (Full-time equivalent students)				
General and Professional Divisions:				
Enrollment	1,944	2,375	2,645	270 (13.7%)
Cost per student	$743	$781	$823	$42 (5.4%)
Division of Agriculture:				
Enrollment	–	–	55	55
Cost per student	–	–	$1,049	$1,049

A projected increase in enrollment of 325 full-time equivalent students or 13.6 percent over 1956-57 is responsible for the largest portion of the $378,753 increase in expenditures. Other cost factors not directly related to enrollment are as follows:

1. An organizational study of the state colleges recommends that the dean of educational services and summer sessions and the coordinator of graduate studies be combined into a full-time position of dean of extended services and graduate studies	$1,074
2. A half-time vocational instructor has been provided to assist with planning of the building program	4,926
3. Reduction in the teaching load for science instructors requires 2.8 additional teachers	14,094
4. 1.9 additional teachers are required for a new program in electrical engineering and an expansion in the nursing program	9,139
5. A 4-year agriculture program has been approved for Chico by the State Board of Education. In anticipation of the expansion of the existing 2-year program, 5 positions have been provided	23,303
6. Extension of 1956-57 part-year positions and salary adjustments for the full 1957-58 school year will require	79,981

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[a] Composed of savings in salaries and wages, $1,886; operating expenses, $3,266; equipment, $606; and a decrease in reimbursements, $1,068.

[b] Composed of savings in operating expenses, $7,655; and excess reimbursements, $213.

Department of Education

CHICO STATE COLLEGE—Continued

GENERAL AND PROFESSIONAL DIVISIONS

REGULAR SESSION

General Fund

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$1,250–1,350	$16,200	$16,200
Executive dean	1	1	1	821–1,000	11,900	12,000
Publications manager	0.2	0.3	0.3	†	1,503	1,515
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,350	4,569
Junior stenographer-clerk	0.5	0.5	0.5	255–310	1,601	1,679
Student assistant	–	(0.2)	(0.2)	–	500	520
Student Personnel:						
Dean of students	1	1	1	821–1,000	11,900	12,000
Associate dean (counseling and testing)	1	1	1	644–782	7,986	8,452
Associate dean (activities)	1	1	1	644–782	9,310	9,384
Registrar II	1	1	1	481–584	7,008	7,008
Counselor	–	1	1	†	6,360	6,672
Test officer	0.5	0.5	0.5	†	3,131	3,180
Medical officer II	0.7	0.7	0.7	782–862	6,896	7,241
Medical officer I	0.3	0.3	0.3	745–821	2,815	2,956
Placement officer	0.4	0.5	0.5	†	4,887	4,926
Placement supervisor I	1	1	1	376–458	4,760	5,001
Evaluation technician I	1	1	1	358–436	5,064	5,232
Graduate nurse	1	1	1	310–376	4,740	4,740
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	376–458	3,996	4,194
Intermediate stenographer-clerk	5.4	7	7	281–341	24,830	26,222
Intermediate typist-clerk	2.1	3	3	268–325	10,358	10,867
Student Assistant	(1.8)	(1.9)	(1.9)	(4,601)	4,425	4,940
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	376–458	5,496	5,496
Property clerk I	0.3	1	1	325–395	4,740	4,740
Senior account clerk	1.7	1	1	325–395	4,740	4,740
Senior clerk	1	2	2	325–395	8,640	8,832
Intermediate stenographer-clerk	2	3	3	281–341	11,592	11,814
Intermediate account clerk	2	1	1	268–325	3,675	3,855
Stock clerk	1	1	1	281–341	3,630	3,810
Intermediate typist-clerk	1.4	0.5	0.5	268–325	1,707	1,792
Intermediate office appliance operator	–	1	1	268–325	3,456	3,630
Telephone operator	1	1	1	255–310	3,138	3,294
Duplicating machine operator	0.4	0.5	0.5	243–295	1,549	1,627
Assistant cashier-clerk	–	0.5	0.5	268–325	1,647	1,728
Student assistant	(1)	(1.3)	(1.3)	(2,497)	3,180	3,380
Terminal pay	–	–	–	(808)	1,000	1,000
Totals, Positions Now Authorized	36.9	42.3	42.3	$199,473	$240,718	$247,244
Proposed New Positions:						
Executive Office:						
Vocational instructor—building program	–	–	0.5	†	–	4,926
Publications manager	–	–	0.2	†	–	1,200
Intermediate stenographer-clerk	–	–	0.5	281–341	–	3,456
Student Personnel:						
Senior clerk	–	–	1	325–395	–	3,900
Psychometrist	–	–	1	358–436	–	4,404
Activities adviser	–	–	1	376–458	–	4,512
Medical officer I	–	–	0.3	745–821	–	2,483
Graduate nurse	–	–	0.3	341–395	–	1,137
Intermediate stenographer-clerk	–	–	1	281–341	–	2,866
Student assistant	–	–	(0.2)	(1–1.75 hr)	–	600
Business Management:						
Equipment and materials coordinator	–	–	1	415–505	–	4,980
Stock clerk	–	–	1.5	281–341	–	5,184
Intermediate typist-clerk	–	–	0.5	268–325	–	1,647
Duplicating machine operator	–	–	0.5	243–295	–	1,494
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,000*	*—3,500*
Totals, Salaries and Wages	36.9	41.6	50.9	$199,473	$237,718	$286,533

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$7,578	$8,675	$9,710
Tabulating machine operation				–	–	2,272
Traveling—in-state				2,767	3,200	3,500
Traveling—out-of-state				500	700	700
Printing				4,983	6,100	6,585
Telephone and Telegraph:						
Exchange charges				8,734	9,800	10,595
Long distance toll charges				1,117	1,200	1,300
Teletype and telegraph				207	225	250
Physicians' services				–	600	750
Postage				3,541	4,100	4,300
Contributions to Teachers' Retirement Fund				–	2,800	3,000
Totals, Operating Expenses				$29,427	$37,400	$42,962
EQUIPMENT						
Office—replacement				$178	$590	$959
Office—additional				3,490	3,448	10,587
Totals, Equipment				$3,668	$4,038	$11,546
Totals, Administration				$232,568	$279,156	$341,041
REIMBURSEMENTS						
Utility service to school district and associated students				*—40*	*—106*	*—115*
Net Totals, Administration				$232,528	$279,050	$340,926
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,900	$12,000
Dean of educational services and summer session	0.2	0.3	0.3	821–1,000	2,975	3,000
Division chairman (part time)	3.5	5.1	5.1	†	43,080	43,869
Coordinator of elementary school training (part time)	0.3	0.3	0.3	†	2,425	2,463
Coordinator of secondary school training (part time)	0.3	0.3	0.3	†	1,725	1,825
Coordinator of terminal education (part time)	0.3	0.3	0.3	†	2,097	2,218
Audio-visual coordinator (part time)	0.3	0.5	0.5	†	3,622	3,832
Coordinator of graduate studies (part time)	0.3	0.5	0.5	†	4,888	4,926
Curriculum evaluator (part time)	–	0.5	0.5	†	3,065	3,888
Teacher	96.2	126.9	125.4	†	810,063	858,721
Vocational instructor	1	1	–	†	8,388	–
Teacher (part time)	4.3	5.3	5.3	(17,561)	28,445	29,866
Substitute teacher	(0.1)	(0.5)	(0.5)	(56)	1,900	1,900
Teacher (sabbatical leave replacement)	(1)	(1)	(1)	(5,237)	5,320	6,060
Teacher consultant (reimbursed)	(0.5)	(4)	(3)	(2,679)	24,240	18,180
Equipment technician I (part time)	–	0.5	0.5	395–481	2,370	2,490
Stage technician I (part time)	–	0.5	0.5	395–481	2,370	2,490
Senior stenographer-clerk	1	1	1	325–395	4,211	4,422
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	4.9	9.5	9.5	281–341	33,835	36,009
Junior stenographer-clerk	2.3	2	2	255–310	6,309	6,431
Athletic equipment attendant I	1	1	1	255–310	3,190	3,346
Technical assistant II	2	2	2	295–358	8,164	8,372
Student assistant	(12.9)	(14)	(12.8)	(33,552)	36,084	33,320
Laboratory School:						
Laboratory school teacher	8	8	8	415–613	53,298	55,710
Teacher (part time)	0.8	0.8	0.8	†	4,078	4,241
Intermediate stenographer-clerk	0.9	1	1	281–341	3,585	3,765
Librarian II	1	1	1	376–458	5,190	5,452
Graduate nurse	0.5	0.5	0.5	310–376	2,304	2,370
Student assistant	(0.1)	(0.1)	(0.1)	(125)	125	150

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CHICO STATE COLLEGE—Continued

GENERAL AND PROFESSIONAL DIVISIONS—Continued

REGULAR SESSION—Continued

INSTRUCTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued						
Library:				SALARY RANGE		
College librarian	1	1	1	$644–782	$9,384	$9,384
Librarian III	2	2	2	415–505	12,120	12,120
Librarian II	2	2	2	376–458	10,992	10,992
Librarian I	2	3	3	358–395	13,884	14,106
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.5	1.5	1.5	268–325	5,700	5,790
Junior clerk (part time)	–	0.5	0.5	231–281	1,422	1,494
Book repairer	0.5	0.5	0.5	255–310	1,647	1,728
Student assistant	(3.3)	(3.7)	(3.7)	(8,699)	9,000	9,620
Totals, Positions Now Authorized	141.1	182.3	179.8	$895,059	$1,192,875	$1,236,030
Proposed New Positions:						
Supervision and Teaching:						
Dean of extended services and graduate studies (reclass dean of educational services and summer session and coordinator of graduate studies)	–	–	–	821–1,000	–	1,074
Division chairman	–	–	1.5	†	–	7,215
Teacher	–	–	24.9	†	–	119,769
Faculty reclassifications	–	–	–	–	–	4,600
Intermediate stenographer-clerk	–	–	1.5	281–341	–	5,184
Technical assistant I	–	–	1	255–310	–	3,138
Athletic equipment attendant II	–	–	1	295–358	–	3,630
Junior clerk	–	–	0.5	231–281	–	1,422
Equipment technician I	–	–	1	395–481	–	3,740
Student assistant	–	–	(1.8)	(1–1.75 hr)	–	4,680
Library:						
Librarian IV	–	–	1	458–556	–	5,496
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Student assistant	–	–	(1)	(1–1.75 hr)	–	2,600
Laboratory School:						
Student assistant	–	–	(0.1)	(1–1.75 hr)	–	175
Estimated salary savings	–	*—3.3*	*—3*	–	*—13,113*	*—14,100*
Totals, Salaries and Wages	141.1	179	210.2	$895,059	$1,179,762	$1,387,947
OPERATING EXPENSES						
Instructional expense				$41,147	$57,000	$63,300
Traveling—in-state				2,922	3,700	4,100
Traveling—out-of-state				442	500	500
Automobile—mileage				881	1,200	600
Special lecture services				555	1,000	1,000
Laboratory school				2,846	3,300	3,300
Local school districts—master teaching				4,915	5,500	6,000
Library				8,624	9,000	14,565
Teacher consultant (reimbursed)				317	5,000	3,750
Totals, Operating Expense				$62,649	$86,200	$97,115
EQUIPMENT						
Instructional—replacement				$3,418	$9,157	$11,139
Instructional—additional				30,286	47,265	21,381
Laboratory school—replacement				215	–	455
Laboratory school—additional				443	578	1,000
Library—replacement				923	1,350	3,160
Library—additional				13,583	16,339	27,446
Totals, Equipment				$48,868	$74,689	$64,581
Totals, Instruction				$1,006,576	$1,340,651	$1,549,643
REIMBURSEMENTS						
Nonresident student fees				*—9,741*	*—10,800*	*—11,700*
Materials and Service Fees:						
Student fees				*—85,834*	*—105,106*	*—117,960*
Charges to Veterans Administration for fees				*—10,640*	*—5,379*	*—4,950*
Reimbursements from school district for teacher consultants				*—4,482*	*—29,240*	*—21,930*
Sale of materials for student projects				*—433*	*—185*	*—185*
Miscellaneous reimbursements				*—137*	–	–
Net Totals, Instruction				$895,309	$1,189,941	$1,392,918

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$7,356	$7,356
Supervising custodian II	1	1	1	341–415	4,980	4,980
Supervising custodian I	1	1	1	295–358	4,296	4,296
Custodian	7.8	13	13	268–325	48,502	48,999
Janitor	7.1	5	5	255–310	16,532	17,162
Watchman	1	1	1	268–325	3,810	3,900
Senior clerk	1	1	1	325–395	3,900	4,092
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	1.4	9	9	281–341	35,952	36,514
Stationary engineer	1	1	1	415–481	5,772	5,772
Stationary fireman (part time)	0.5	0.5	0.5	415–481	2,313	2,430
Supervisor of building trades	–	1	1	458–530	5,496	5,772
Skilled laborer	1.5	1.5	1.5	325–395	6,837	6,942
Carpenter	2	2	2	415–481	11,544	11,544
Electrician	1	1	1	415–481	5,772	5,772
Painter	1	1	1	415–481	5,772	5,772
Plumber	1	1	1	415–481	5,772	5,772
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Student assistant	(1.5)	(1.7)	(1.7)	(3,896)	4,000	4,420
Skilled and unskilled labor—special repairs	(1.7)	(2.2)	(2.1)	(4,353)	5,750	5,500
Totals, Positions Now Authorized	31.3	43	43	$164,565	$194,592	$197,231
Proposed New Positions:						
Stationary fireman	–	–	0.5	358–436	–	2,202
Skilled laborer	–	–	1	325–395	–	3,996
Custodian	–	–	4	268–325	–	13,176
Temporary help (moving)	–	–	(0.5)	various	–	1,608
Temporary help (grounds)	–	–	(1)	various	–	3,372
Student assistant (custodial)	–	–	(0.3)	(1–1.75 hr)	–	780
Student assistant (grounds)	–	–	(0.5)	(1–1.75 hr)	–	1,300
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—2,124*	*—2,476*
Totals, Salaries and Wages	31.3	42.6	48	$164,565	$192,468	$221,189
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$16,282	$17,450	$19,500
Special Repairs and Maintenance:						
Paint interior and exterior of buildings				1,953	1,000	1,000
Annual cycle of tree surgery, removal and replacement				–	–	1,000
Reroof president's residence and replace eaves troughs				–	–	1,530
Resurface and reline 12 tennis courts and 8 basketball courts				–	–	4,300
Maintenance of grounds				5,230	6,000	7,050
Automobile—operation				6,066	6,200	6,650
Rent—building space				–	11,000	16,000
Moving expense				–	–	1,000
Light, heat, power, and water				31,376	33,000	36,000
Totals, Operating Expenses				$60,907	$74,650	$94,030
EQUIPMENT						
Buildings and grounds—replacement				$673	$700	$2,500
Buildings and grounds—additional				2,550	2,995	3,325
Automobile—replacement				–	750	1,062
Automobile—additional				1,950	–	2,200
Cafeteria—additional				799	–	–
Totals, Equipment				$5,972	$4,445	$9,087
Totals, Maintenance and Operation of Plant				$231,444	$271,563	$324,306
REIMBURSEMENTS						
Services for community events and school district				*—1,131*	*—1,181*	*—1,185*
Net Totals, Maintenance and Operation of Plant				$230,313	$270,382	$323,121
TOTALS, REGULAR SESSION				$1,358,150	$1,739,373	$2,056,965

Department of Education

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
SUMMER SESSION							
SALARIES AND WAGES							
Dean of educational services and summer session	0.2	0.3	0.3	SALARY RANGE $821–1,100	$2,975	$3,000	
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092	
Teacher	–	–	–	(35,980)	44,054	45,000	
Student assistant	–	–	–	(1,973)	2,000	2,000	
Totals, Salaries and Wages	1.2	1.3	1.3	$44,521	$53,121	$54,092	
OPERATING EXPENSES							
Administration				$1,998	$2,381	$2,381	
Instructional expense				2,584	3,100	3,100	
Operations				421	500	500	
Totals, Operating Expenses				$5,003	$5,981	$5,981	
TOTALS, SUMMER SESSION				$49,524	$59,102	$60,073	
REIMBURSEMENTS							
Student fees for summer session				*—46,774*	*—57,789*	*—59,983*	
Charges to Veterans Administration for fees				*—3,324*	*—1,313*	*—90*	
Reimbursement for driver education course				*—150*		–	
NET TOTALS, SUMMER SESSION				—$724	–	–	
EXTENSION							
SALARIES AND WAGES							
Extension teacher				$5,840	$7,800	$8,100	
OPERATING EXPENSES							
General expense				$2,758	$3,250	$3,375	
TOTALS, EXTENSION				$8,598	$11,050	$11,475	
REIMBURSEMENTS							
Student fees for extension fees				*—9,471*	*—11,050*	*—11,475*	
NET TOTALS, EXTENSION				—$873	–	–	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	210.5	268.9	266.4	$1,309,458	$1,689,106	$1,742,697	$53,591
Proposed new positions	–	–	48.2	–	–	235,240	235,240
Estimated salary savings	–	*—4.4*	*—4.2*	–	*—18,237*	*—20,076*	*—1,839*
Totals, Salaries and Wages	210.5	264.5	310.4	$1,309,458	$1,670,869	$1,957,861	$286,992
Operating expenses				160,744	207,481	243,463	35,982
Equipment				58,508	83,172	85,214	2,042
TOTALS, SUPPORT				$1,528,710	$1,961,522	$2,286,538	$325,016
REIMBURSEMENTS							
Student fees				*—$151,820*	*—$184,745*	*—$201,118*	*—$16,373*
Charges to Veterans Administration for fees				*—13,964*	*—6,692*	*—5,040*	*1,652*
Services to other agencies and students				*—6,373*	*—30,712*	*—23,415*	*7,297*
Totals, Reimbursements				*—$172,157*	*—$222,149*	*—$229,573*	*—$7,424*
NET TOTALS, SUPPORT				$1,356,553	$1,739,373	$2,056,965	$317,592

Department of Education

CHICO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF AGRICULTURE							
State College Fund							
SALARIES AND WAGES							
Instruction:							
Teacher	–	–	1.5	†		–	$7,940
Vocational instructor	–	–	1	†		–	8,870
Student assistant	–	–	(0.3)		–	–	600
College Farm:							
Student assistant	–	–	(0.4)		–	–	1,180
Totals, Positions Now Authorized	–	–	2.5		–	–	$18,590
Proposed New Positions:							
Instruction:							
Teacher	–	–	3.5	†		–	16,835
Intermediate stenographer-clerk	–	–	0.5	$281–341		–	1,728
College Farm:							
Head farmer II	–	–	1	358–436		–	4,740
Totals, Salaries and Wages	–	–	7.5		–	–	$41,893
OPERATING EXPENSES							
Instruction:							
Instructional expense					–	–	$1,500
Traveling—in-state					–	–	300
Automobile—mileage					–	–	800
Library					–	–	385
Telephone and Telegraph:							
Exchange charges					–	–	90
Long distance toll charges					–	–	50
General expense					–	–	150
Pro rata general administrative charges					–	–	561
College Farm:							
Motor vehicle and farm equipment—operation					–	–	750
General expense					–	–	2,000
Totals, Operating Expenses					–	–	$6,586
EQUIPMENT							
Instructional—additional					–	–	$1,510
Library—additional					–	–	400
Farming operations—additional					–	–	4,716
Totals, Equipment					–	–	$6,626
Totals, Division of Agriculture					–	–	$55,105

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REPLACE FIRE LOSSES						
GENERAL FUND						
Remove fire-damaged cafeteria and construct temporary cafeteria facilities				$9,390	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rentals and miscellaneous	$2,539	$1,185	$1,185

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE

A 4-year liberal arts college with a primary function of teacher training. The college also offers courses appropriate for a general c liberal arts education; offers vocational training in such fields as business, industry, public service, homemaking, and soci service; and offers the preprofessional courses needed by students who plan to transfer to universities for advanced professiona study. The 1949 Legislature authorized the college to grant the master's degree.

An off-campus center, authorized by the 1956 Legislature on a 2-year pilot basis and providing an instructional program in uppe division education courses leading to an elementary teaching credential, is located at Bakersfield.

A Division of Agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by Hor Racing Board breakage revenues deposited in the State College Fund.

Located at Fresno

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT (*General and Professional Divisions*)				
Budget Act appropriation	$2,253,471	$2,771,321	$3,393,895	
Allocation from Salary Increase Fund	69,671	175,006	–	
Total Available	$2,323,142	$2,946,327	$3,393,895	
Unexpended balance, estimated savings	—61,216 a	—302 c	–	
TOTALS, SUPPORT	$2,261,926	$2,946,025	$3,393,895	$447,870
Contributions to State Employees' Retirement Fund	153,464	192,826	219,798	26,972
TOTAL EXPENDITURES FOR SUPPORT	$2,415,390	$3,138,851	$3,613,693	$474,842 (15.1%)
State College Fund				
SUPPORT (*Division of Agriculture*)				
Budget Act appropriation	$386,901	$439,072	$480,655	
Salary increase authorization	8,283	16,405	–	
Total Available	$395,184	$455,477	$480,655	
Unexpended balance, estimated savings	—15,614 b	—7,814 d	–	
TOTALS, SUPPORT	$379,570	$447,663	$480,655	$32,992
Contributions to State Employees' Retirement Fund	19,165	22,331	24,390	2,059
TOTAL EXPENDITURES FOR SUPPORT	$398,735	$469,994	$505,045	$35,051 (7.4%)
TOTAL EXPENDITURES, ALL FUNDS	$2,814,125	$3,608,845	$4,118,738	$509,893 (14.1%)
GENERAL ANALYSIS				
Number of positions—General and Professional Divisions	*421.8*	*475.5*	*541.6*	*66.*
Number of positions—Division of Agriculture	*46*	*48.1*	*51.9*	*3.*
Totals	*467.8*	*593.5*	*593*	*69.*
ENROLLMENT AND UNIT COST				
General and Professional Divisions:				
Enrollment (Full-time Equivalent Students):				
Fresno Campus	3,891	4,275	4,600	325 (7.6%)
Bakersfield Center	–	145	170	25 (17.2%)
Total Enrollment	3,891	4,420	4,770	350 (7.9%)
Cost Per Student:				
Fresno Campus	$620	$714	$764	$50 (7%)
Bakersfield Center	–	571	580	9 (1.5%)
Total Cost Per Student	$620	$710	$757	$47 (6.6%)
Division of Agriculture:				
Enrollment (full-time equivalent students)	196	225	250	25 (11%)
Cost per student	$2,034	$2,088	$2,020	—$68 (—3.2%)

Although this college will continue to operate on 2 separate campuses during the 1957-58 Fiscal Year, well over one-half of th students will be located at the new campus. Instructional facilities at the old campus are being occupied by the Fresno Juni College as rapidly as they can be vacated by the state college, under a long-range program whereby the city school district wi purchase the old campus site as soon as the state college can be transferred entirely to its new location.

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[a] Composed of savings in salaries and wages, $14,068; operating expenses, $35,890; equipment, $5,071; and excess reimbursement $6,187.

[b] Composed of savings in salaries and wages, $2,206; operating expenses, $12,620; equipment, $2,083; and loss in reimbursement $1,295.

[c] Composed of savings in salaries and wages, $17,300; operating expenses, $301; and loss in reimbursements, $17,299.

[d] Composed of savings in operating expenses, $4,719; equipment, $3,000; and excess reimbursements, $95.

Department of Education

FRESNO STATE COLLEGE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

General and Professional Divisions

In common with other liberal arts state colleges, to which the General and Professional Divisions closely correspond, a substantial enrollment increase is projected for the 1957-58 school year.

The enrollment increase of 350 students justifies one-half of the increase in operating funds for the General and Professional Divisions in 1957-58. The remainder of the $474,838 increase in expenditures is caused by factors only partly related to increased 1957-58 enrollments, but which are necessary to maintain present levels of service. These are as follows:

1. New administrative organization to improve long-range planning for rising enrollments, building construction, and expanding curricula includes a new dean of college $9,852
2. A change in the composition of enrollment to an increased proportion of upper division, graduate and practice teaching students requires an additional 16.1 teachers 70,196
3. Revision of the faculty staffing formula to reduce the present overload on teachers of science laboratory courses requires 3 teachers 13,080
4. The completion of a new health facility enables an expansion of the student health service. An additional 8.4 positions and operating expenses are partially offset by a $4 increase in the regular student fee 28,587
5. Maintenance and operation of new buildings and grounds facilities 48,323
6. Extension of 1956-57 part-year positions and salary adjustments for the full 1957-58 school year 109,498

The positions added for Fresno State College Foundation purposes are completely reimbursed by that organization.

The off-campus residence center in Bakersfield is budgeted at an enrollment of 170 compared to 145 in 1956-57, an increase of 25 full-time equivalent students.

Division of Agriculture

An anticipated enrollment increase of 25 students over that of 1956-57 for this division of Fresno State College creates an increase in expenditures of $35,051, or 7.4 percent, over 1956-57. In addition to increases in operating expenses and equipment, the budget contains an increase of $12,478 for 1 teacher and 2 farm and maintenance positions to handle additional students and facilities and $4,360 for a teacher to start a new enology curriculum recently approved by the State Board of Education.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL AND PROFESSIONAL DIVISIONS							
REGULAR SESSION							
General Fund							
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
President	1	1	1	$1,250–1,350		$16,200	$16,200
Executive dean	1	1	1	821–1,000		11,900	12,000
Publications manager	0.5	0.5	0.5	†		3,006	3,030
Vocational instructor—building program	–	1	1	†		8,620	10,774
Secretary-stenographer	1	1	1	376–458		5,496	5,496
Senior stenographer-clerk	1	1	1	325–395		4,740	4,740
Intermediate stenographer-clerk	0.5	1.5	1.5	281–341		5,418	5,586
Student Personnel:							
Dean of students	1	1	1	821–1,000		11,900	12,000
Associate dean (admissions and records)	1	1	1	644–782		8,048	8,520
Associate dean (activities)	1	1	1	644–782		9,310	9,384
Associate dean (counseling and testing)	1	1	1	644–782		7,986	8,452
Activities adviser	1	1	1	376–458		4,770	4.702
Registrar I	1	1	1	436–530		6,360	6,360
Counselor and test officer (part time)	1.5	1.5	1.5	†		8,995	9,215
Counselor	1	2	2	†		10,042	11,464
Medical officer II	0.5	0.5	0.5	782–862		4,310	4,310
Medical officer I	1.5	2	2	745–821		16,420	16,420
Placement officer	1	1	1	†		7,298	7,356
Placement supervisor I	1	1	1	376–458		5,496	5,496
Placement interviewer	1	1	1	325–395		3,900	4,092
Supervising clerk I	1	1	1	376–458		4,721	4,960
Evaluation technician I	1	1	1	358–436		5,232	5,232
Senior stenographer-clerk	1	1	1	325–395		4,740	4,740
Senior clerk	3	5	5	325–395		20,938	21,742
Senior clerk (part time)	0.4	0.4	0.4	325–395		1,777	1,777
Graduate nurse	1	1	1	341–395		4,740	4,740
Graduate nurse—10 months (part time)	–	0.5	0.5	341–395		1,705	1,705

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

FRESNO STATE COLLEGE—Continued

GENERAL AND PROFESSIONAL DIVISIONS—Continued

REGULAR SESSION—Continued

ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued						
Student Personnel—Continued				SALARY RANGE		
Supervising nurse I	1	1	1	$358–436	$4,980	$5,232
Intermediate stenographer-clerk	10	12	12	281–341	43,325	45,259
Intermediate typist-clerk	5	5	5	268–325	17,356	18,025
Intermediate typist-clerk (part time)	1.5	1.5	1.5	268–325	5,462	5,647
Student assistant	(0.6)	(0.6)	(0.6)	(1,387)	1,400	1,560
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer II	1	1	1	458–556	6,672	6,672
Business service officer I	1	1	1	458–556	6,672	6,672
Assistant personnel analyst	0.2	1	1	458–556	5,496	5,772
Accounting technician III	1	1	1	376–458	5,496	5,496
Senior clerk	2	2	2	325–395	9,054	9,271
Intermediate account clerk (part time)	1.8	1.8	1.8	268–325	6,416	6,541
Stock clerk	1	2	2	281–341	7,464	7,632
Automotive equipment operator	1	1	1	325–395	3,720	3,900
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.8	1.8	1.8	281–341	7,129	7,161
Intermediate typist-clerk	2	2	2	268–325	6,432	6,744
Intermediate office appliance operator	1.5	1.5	1.5	268–325	5,445	5,715
Assistant cashier-clerk	1	1	1	268–325	3,333	3,498
Telephone operator	2	2	2	255–310	6,913	7,148
Student assistant	(0.6)	(0.6)	(0.6)	(1,924)	1,380	1,560
Services to Foundation:						
Manager of auxiliary organizations, Fresno State College	0.8	0.8	0.8	644–782	7,507	7,507
Accounting officer II (part time)	0.5	0.5	0.5	458–556	3,336	3,336
Terminal pay	–	–	–	(596)	1,000	1,000
Totals, Positions Now Authorized	63	73.8	73.8	$303,001	$385,140	$396,925
Proposed New Positions:						
Executive:						
Intermediate stenographer-clerk	–	–	0.5	281–341	–	1,723
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,300
Student Personnel:						
Counselor	–	–	0.5	†	–	2,180
Psychometrist	–	–	1	358–436	–	4,404
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Senior clerk	–	–	1	325–395	–	3,900
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,300
Health Service:						
Medical officer I (10 months)	–	–	2.2	745–821	–	16,390
Graduate nurse (10 months)	–	–	2.2	341–395	–	7,652
Senior clinical laboratory technician	–	–	1	376–458	–	4,512
Clinical laboratory technician (10 months)	–	–	1	358–436	–	3,652
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Intermediate typist-clerk (10 months)	–	–	1	268–325	–	2,732
Student assistant	–	–	(0.8)	(1–1.75 hr)	–	2,225
Business Management:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Services to Foundation:						
Manager of auxiliary organizations, Fresno State College	–	–	0.2	644–782	–	1,877
Accounting officer II	–	–	0.5	458–556	–	3,336
Supervising clerk I	–	–	1	376–458	–	4,740
Estimated salary savings	–	*—0.9*	*—1*	–	*—4,000*	*—4,887*
Totals, Salaries and Wages	63	72.9	87.9	$303,001	$381,140	$463,843
OPERATING EXPENSES						
General expense				$8,763	$9,600	$10,500
Health expense				–	–	7,130
Traveling—in-state				2,822	3,750	3,750
Traveling—out-of-state				500	700	700
Printing				8,036	8,650	8,850

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Telephone and Telegraph:						
Exchange charges				$20,008	$21,500	$22,500
Long distance toll charges				2,162	2,300	2,500
Telegraph and teletype				388	450	450
Postage				6,841	7,500	8,000
Physicians service				1,955	2,500	1,000
Contributions to Teachers' Retirement Fund				–	6,900	6,900
Moving expense—new campus				8,319	–	–
Tabulating machine operation				–	–	5,752
Totals, Operating Expenses				$59,794	$63,850	$78,032
EQUIPMENT						
Office—additional				$1,330	$2,674	$8,234
Office—replacement				390	450	789
Totals, Equipment				$1,720	$3,124	$9,023
Totals, Administration				$364,515	$448,114	$550,898
REIMBURSEMENTS						
Telephone service to Fresno Junior College				*—1,251*	*—350*	–
Services to Fresno State College Foundation				*—5,883*	*—10,050*	*—20,796*
Services to other college organizations				*—923*	*—500*	*—500*
Net Totals, Administration				$356,458	$437,214	$529,602
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$10,692	$11,310
Dean of educational services and summer session	0.5	0.5	0.5	821–1,000	5,092	5,387
Division chairman	7.3	9.1	9.1	†	84,179	85,283
Audio-visual coordinator	0.5	0.5	0.5	†	3,450	3,649
Curriculum evaluator	0.5	0.5	0.5	†	3,833	3,864
Coordinator of elementary school training	0.5	0.5	0.5	†	2,886	3,006
Coordinator of secondary school training	0.5	0.5	0.5	†	3,450	3,649
Curriculum supervisor	1.8	1.8	1.8	†	13,609	13,902
Coordinator of graduate studies	0.5	1	0.5	†	8,802	4,655
Teacher	191.5	200.6	200.6	†	1,335,547	1,385,372
Teacher (part time)	10.4	12.4	12.4	(51,417)	66,725	71,693
Substitute teacher	(0.6)	(0.6)	(0.6)	(2,149)	2,310	2,310
Teacher (sabbatical leave replacement)	(2.5)	(2.5)	(2.5)	(9,988)	12,500	13,740
Senior stenographer-clerk	2	2	2	325–395	8,772	9,214
Supervising clerk I	1	1	1	376–458	4,512	4,740
Intermediate stenographer-clerk	16.2	17	17	281–341	63,124	66,133
Intermediate stenographer-clerk (part time)	1.1	1.6	1.6	281–341	5,839	5,993
Intermediate clerk	1	1	1	268–325	3,428	3,600
Intermediate typist-clerk	1	2.5	2.5	268–325	8,222	8,626
Stock clerk	1	1	1	281–341	3,456	3,630
Stock clerk (part time)	0.5	0.5	0.5	281–341	2,046	2,046
Skilled laborer	1	1	1	325–395	4,296	4,512
Laboratory assistant	1	2	2	255–310	6,198	6,412
Technical assistant II	5	5	5	295–358	19,572	20,544
Equipment technician II	2	3	3	436–530	16,524	17,352
Athletic equipment attendant II	1	1	1	295–358	4,296	4,512
Student assistant	(12)	(13)	(13)	(27,024)	30,600	33,800
Laboratory School:						
Principal	1	1	1	†	8,802	9,310
Laboratory school teacher	7.5	7.5	7.5	415–613	45,199	47,295
Intermediate stenographer-clerk	1	1	1	268–325	3,900	4,092
Librarian II	1	1	1	376–458	4,820	5,064
Graduate nurse	0.5	0.5	0.5	341–395	2,071	2,175
Student assistant	(0.7)	(0.7)	(0.7)	(1,652)	1,800	1,820

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Library:						
College librarian	1	1	1	$644–782	$9,384	$9,384
Librarian IV	2	2	2	458–556	12,084	12,682
Librarian III	3	5	5	415–505	28,884	29,472
Librarian II	4	6	6	376–458	30,142	31,480
Librarian I	4	3	3	358–395	13,732	14,106
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Intermediate clerk	1	2	2	268–325	6,640	6,968
Intermediate typist-clerk	8	8	8	268–325	28,106	29,376
Intermediate typist-clerk (part time)	0.5	0.5	0.5	268–325	1,728	1,815
Book repairer	1	1	1	255–310	3,414	3,585
Student assistant	(5.2)	(5.7)	(5.7)	(12,508)	13,708	14,820
Totals, Positions Now Authorized	285.3	307.5	307	$1,622,204	$1,952,274	$2,026,470
Proposed New Positions:						
Supervision and Teaching:						
Dean of college	–	–	1	821–1,000	–	9,852
Curriculum supervisor	–	–	0.5	†	–	2,180
Division chairman	–	–	1.4	†	–	6,104
Teacher	–	–	32	†	–	139,520
Faculty reclassifications	–	–	–	†	–	9,000
Equipment technician II	–	–	2	436–530	–	10,464
Technical assistant II	–	–	2	295–358	–	7,260
Intermediate stenographer-clerk	–	–	4	281–341	–	13,824
Student assistant	–	–	(0.3)	(1–1.75 hr)	–	780
Library:						
Librarian II	–	–	1	376–458	–	4,512
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Intermediate clerk	–	–	1.5	268–325	–	4,941
Student assistant	–	–	(1)	(1–1.75 hr)	–	2,600
Estimated salary savings	–	*—3.7*	*—4.8*		*—12,550*	*—23,929*
Totals, Salaries and Wages	285.3	303.8	348.6	$1,622,204	$1,939,724	$2,216,872
OPERATING EXPENSES						
Instructional expense				$85,792	$102,600	$110,400
Materials for student projects				2,390	3,000	3,500
Traveling—in-state				2,880	3,600	4,000
Traveling—out-of-state				400	500	500
Automobile—mileage				1,914	2,500	3,000
Special lecturer service				620	1,000	1,000
Laboratory school				1,962	2,200	2,400
Local school districts—master teachers				9,378	16,655	24,000
Library				12,923	20,915	20,915
Totals, Operating Expenses				$118,259	$152,970	$169,715
EQUIPMENT						
Instructional replacement				$10,524	$19,344	$16,967
Instructional additional				25,577	37,535	51,191
Library—replacement				–	5,480	9,350
Library—additional				18,976	22,043	14,801
Totals, Equipment				$55,077	$84,402	$92,309
Totals, Instruction				$1,795,540	$2,177,096	$2,478,896
REIMBURSEMENTS						
Nonresident student fees				*—30,149*	*—30,000*	*—30,000*
Materials and Service Fees:						
Student fees				*—184,275*	*—206,896*	*—235,384*
Charges to Veterans Administration				*—17,689*	*—9,534*	*—7,200*
Materials for student projects				*—4,523*	*—4,000*	*—3,500*
Miscellaneous				*—145*	*—50*	*—50*
Net Totals, Instruction				$1,558,759	$1,926,616	$2,202,762

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Supervising custodian II	2	2	2	341–415	9,276	9,492
Supervising custodian I	1	1	1	295–358	3,540	3,720
Custodian	28	36	36	268–325	130,588	134,043
Watchman	3	3	3	268–325	10,875	11,415
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	12	12	12	281–341	45,046	46,530
Laborer	1	1	1	281–341	4,092	4,092
Stock clerk	1	1	1	281–341	3,840	4,028
Automotive equipment operator	1	1	1	325–395	4,569	4,740
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	2	3	3	415–481	15,942	16,456
Stationary fireman	2	3	3	358–436	14,634	14,976
Painter	2	2	2	415–481	10,857	11,114
Electrician	2	2	2	415–481	10,672	10,910
Plumber	1	2	2	415–481	10,086	10,596
Mechanic's helper	1	1	1	310–376	3,720	3,900
Carpenter	2	2	2	415–481	11,544	11,544
Building maintenance man	2	2	2	325–395	9,442	9,480
Student assistant	(2.1)	(2.1)	(2.1)	(5,040)	5,040	5.460
Truck driver	–	1	1	325–395	3,900	4,092
Student assistant	(2)	(2)	(2)	(5,040)	5,040	5,200
Temporary help (moving)	(2)	(2)	–	(4,988)	5,040	5,040
Skilled and unskilled labor (special repairs)	(1.5)	–	–	(5,330)	–	2,300
Totals, Positions Now Authorized	68	80	80	$267,747	$348,379	$359,956
Proposed New Positions:						
Custodian	–	–	2.5	268–325	–	8,235
Custodian (effective January 1, 1957)	–	–	1	268–325	–	1,608
Groundsman	–	–	2	281–341	–	6.912
Laborer	–	–	1	281–341	–	3,456
Temporary help (grounds)	–	–	(2)	various	–	6,912
Estimated salary savings	–	*—1*	*—1*	–	*—4,350*	*—3,970*
Totals, Salaries and Wages	68	79	85.5	$267,747	$344,029	$383.109
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$20,221	$25,000	$28,000
Special Repairs and Maintenance:						
Repairs to baseball park and bleachers				1,839	–	–
Contract cleaning of stadium				800	–	–
Reglaze boilers, University St. campus				–	3,000	–
Sandblast and repaint natatorium, walls and ceiling				–	1,500	–
Repairs to baseball park bleachers				–	2,000	–
Repainting and miscellaneous repairs at stadium and ball park				–	6,444	–
Repairs to baseball park and bleachers				–	–	2,500
Remodel clock and program system				–	–	3,500
Correct heating problem in science building				–	–	3,500
Maintenance of grounds				10.831	14,300	16,000
Motor vehicle operation				7,035	7,500	8.000
Moving expense				–	7,000	14.500
Bus service between University Avenue and new campus				10,224	18.500	16,000
Light, heat, power, and water				66,166	79,800	88.800
Totals, Operating Expenses				$117,116	$165,044	$180,800

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Buildings and grounds—replacement				$489	$2,000	$3,495
Buildings and grounds—additional				2,877	4,474	7,780
Cafeteria—additional				3,500	–	–
Motor vehicle—replacement				–	400	2,280
Motor vehicle—additional				250	1,320	3,430
Totals, Equipment				$7,116	$8,194	$16,985
Totals, Maintenance and Operation of Plant				$391,979	$517,267	$580,894
REIMBURSEMENTS						
Utility service to Fresno Junior College				*—6,629*	*—7,000*	*—7,000*
Motor vehicle fuel tax refund				*—246*	*—150*	*—200*
Rental of college facilities				*—9,142*	*—10,580*	*—10,580*
Miscellaneous				*—183*	*—200*	*200*
Net Totals, Maintenance and Operation of Plant				$375,779	$499,337	$562,914
TOTALS, REGULAR SESSION				$2,290,996	$2,863,167	$3,295,278
SUMMER SESSION						
SALARIES AND WAGES				SALARY RANGE		
Dean of educational services and summer session	0.5	0.5	0.5	$821–1,000	$5,092	$5,387
Senior stenographer-clerk	1	1	1	325–395	4,262	4,476
Intermediate account clerk (part time)	0.2	0.2	0.2	268–325	804	843
Intermediate stenographer-clerk (part time)	0.3	1.3	1.3	281–341	4,515	4,743
Intermediate typist-clerk (part time)	2	1	1	268–325	2,916	2,916
Teacher	–	–	–	(113,042)	131,083	131,083
Librarian II	–	–	–	(2,023)	3,308	3,308
Medical officer I	–	–	–	(643)	710	710
Student assistant	–	–	–	(7,351)	7,500	7,500
Student assistant (custodian)	–	–	–	(6,197)	7,500	7,500
Totals, Salaries and Wages	4	4	4	$145,308	$167,690	$168,466
OPERATING EXPENSES						
Administration				$3,289	$3,500	$4,000
Instruction expense				4,313	5,700	6,000
Operations				1,711	2,000	2,000
Rent—building space				2,750	3,650	3,700
Totals, Operating Expenses				$12,063	$14,850	$15,700
EQUIPMENT—Additional				–	–	$1,449
TOTALS, SUMMER SESSION				$157,371	$182,540	$185,615
REIMBURSEMENTS						
Student fees for summer session				*—166,963*	*—179,512*	*—185,315*
Charges to Veterans Administration				*—9,722*	*—3,028*	*300*
Services to other agencies				*—465*	–	–
NET TOTALS, SUMMER SESSION				—$19,779	–	–
EXTENSION						
SALARIES AND WAGES						
Extension teacher	–	–	–	($24,630)	$27,000	$27,000
Intermediate stenographer-clerk	1	1	1	281–341	3,585	3,765
Intermediate typist-clerk	0.5	0.5	0.5	268–325	1,673	1,756
Student assistant	–	–	–	(829)	1,000	1,000
Totals, Salaries and Wages	1.5	1.5	1.5	$28,197	$33,258	$33,521

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL AND PROFESSIONAL DIVISIONS—Continued						
EXTENSION—Continued						
OPERATING EXPENSES						
General expenses				$5,419	$6,392	$7,000
TOTALS, EXTENSION				$33,616	$39,650	$40,521
REIMBURSEMENTS						
Student fees for extension				*—42,358*	*—39,425*	*—40,521*
Charges to Veterans Administration				*—549*	*—225*	–
NET TOTALS, EXTENSION				—$9,291	–	–
OFF CAMPUS CENTER—BAKERSFIELD						
SALARIES AND WAGES				SALARY RANGE		
Teacher (coordinator of instruction)	–	1	1	†	$6,672	$6,952
Teacher	–	8	8	†	34,880	43,616
Teacher (part time)	–	0.5	0.5	†	2,180	2,726
Senior clerk	–	1	1	$325–395	3,250	4,060
Intermediate stenographer-clerk (10 months)	–	2	2	281–341	5,620	5,620
Librarian II (10 months)	–	1	1	376–458	3,760	3,760
Medical officer I (10 months)	–	0.3	0.3	745–821	2,483	2,607
Graduate nurse (10 months)	–	0.5	0.5	341–395	1,705	1,790
Student assistant	–	(1.7)	(1.7)	–	4,100	4,420
Totals, Positions Now Authorized	–	14.3	14.3	–	$64,650	$75,551
Estimated salary savings	–	–	*—0.2*	–	–	*—955*
Totals, Salaries and Wages	–	14.3	14.1	–	$64,650	$74,596
OPERATING EXPENSES						
General				–	$500	$500
Printing				–	200	200
Telephone and telegraph				–	500	500
Postage				–	300	300
Instructional expense				–	4,080	6,700
Local school districts—master teachers				–	–	2,400
Traveling—in-state				–	300	300
Automobile—mileage				–	1,300	2,000
Library				–	500	500
Health services				–	200	200
Rent—building space				–	6,000	10,400
Totals, Operating Expenses				–	$13,880	$24,000
EQUIPMENT—Additional				–	$13,328	$12,021
Totals, Off-campus Center—Bakersfield				–	$91,858	$110,617
REIMBURSEMENTS						
Student fees				–	*—9,000*	*—12,000*
Net Totals, Off-campus Center—Bakersfield				–	$82,858	$98,617

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL AND PROFESSIONAL DIVISIONS							
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	421.8	481.1	480.6	$2,366,457	$2,951,391	$3,060,889	$109,498
Proposed new positions	–	–	68	–	–	313,259	313,259
Estimated salary savings	–	*—5.6*	*—7*	–	*—20,900*	*—33,741*	*—12,841*
Totals, Salaries and Wages	421.8	475.5	541.6	$2,366,457	$2,930,491	$3,340,407	$409,916
Operating expenses				312,651	416,986	475,247	58,261
Equipment				63,913	109,048	131,787	22,739
TOTALS, SUPPORT				$2,743,021	$3,456,525	$3,947,441	$490,916
REIMBURSEMENTS							
Student fees				*—$423,745*	*—$464,833*	*—$503,220*	*—$38,387*
Charges to Veterans Administration				*—27,960*	*—12,787*	*—7,500*	5,287
Services to other agencies and funds				*—29,390*	*—32,880*	*—42,826*	*—9,946*
Totals, Reimbursements				*—$481,095*	*—$510,500*	*—$553,546*	*—$43,046*
NET TOTALS, SUPPORT				$2,261,926	$2,946,025	$3,393,895	$447,870
DIVISION OF AGRICULTURE							
State College Fund							
INSTRUCTION—AGRICULTURE							
SALARIES AND WAGES				SALARY RANGE			
Dean of agriculture	1	1	1	$821-1,000	$11,900	$12,000	
Farm manager	1	1	1	†	11,310	11,400	
Principal vocational instructor	3	3	3	†	32,222	32,652	
Senior vocational instructor	5.5	5.5	5.5	†	47,699	50,138	
Intermediate vocational instructor	4	4	4	†	27,270	25,050	
Junior vocational instructor	4	4	4	†	20,472	22,751	
Teacher	1	1	1	†	8,388	8,870	
Senior stenographer-clerk	1	1	1	325-395	4,044	4,245	
Intermediate stenographer-clerk	2	2	2	281-341	7,590	7,767	
Property clerk I	1	1	1	325-395	4,740	4,740	
Stock clerk	1	1	1	281-341	3,810	3,996	
Student assistant	(2.5)	(4.6)	(4.6)	(6,299)	11,100	11,960	
Totals, Positions Now Authorized	24.5	24.5	24.5	$167,855	$190,545	$195,569	
Proposed New Positions:							
Junior vocational instructor	–	–	2	†	–	8,720	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,760*	*—2,034*	
Totals, Salaries and Wages	24.5	24	26	$167,855	$188,785	$202,255	
OPERATING EXPENSES							
Instructional expense				$12,384	$14,000	$13,640	
Materials for students projects				–	500	500	
Traveling—in-state				2,175	2,740	2,740	
Traveling—out-of-state				100	–	–	
Automobile—mileage				250	350	350	
Library				–	600	600	
Telephone and Telegraph:							
Exchange charges				619	1,400	1,200	
Long distance toll charges				420	550	550	
Telegraph and teletype				32	50	50	
Postage				200	300	300	
General expense				356	500	500	
Pro rata general administrative charges				5,534	6,361	6,679	
Contributions to Teachers' Retirement Fund				–	330	360	
Totals, Operating Expenses				$22,070	$27,681	$27,469	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF AGRICULTURE—Continued						
INSTRUCTION—AGRICULTURE—Continued						
EQUIPMENT						
Instructional—replacement				$1,282	$739	$997
Instructional—additional				4,714	5,191	4,401
Library—additional				3,000	3,000	2,700
Totals, Equipment				$8,996	$8,930	$8,198
Totals, Instruction—Agriculture				$198,921	$225,396	$237,922
REIMBURSEMENTS						
Materials for student projects				*—445*	*—500*	*—500*
Services to other college organizations				*—27*	*—95*	*—95*
Net Totals, Instruction—Agriculture				$198,449	$224,801	$237,327
COLLEGE FARM—AGRICULTURE						
SALARIES AND WAGES				SALARY RANGE		
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Hog ranch operator	1	1	1	341–415	4,228	4,440
Dairyman (part time)	0.5	0.5	0.5	415–505	2,542	2,671
Farm hand	2	2	2	255–310	6,510	6,831
Automobile mechanic	1	1	1	415–481	5,772	5,772
Automotive equipment operator	1	1	1	325–395	4,569	4,740
Blacksmith	1	1	1	415–481	5,085	5,342
Tractor operator-laborer	1	1	1	341 415	4,092	4,296
Student assistant	(8.5)	(9.3)	(9.3)	(19,936)	22,380	24,180
Totals, Positions Now Authorized	8.5	8.5	8.5	$54,097	$60,950	$64,044
Proposed New Positions:						
Farm hand	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—500*	*—714*
Totals, Salaries and Wages	8.5	8.3	9.2	$54,097	$60,450	$66,468
OPERATING EXPENSES						
Motor vehicle and farm equipment operation				$18,917	$19,700	$20,710
Animal science				7,893	8,150	8,000
Plant science				4,861	7,700	6,543
Pro rata cost of automobile equipment liability insurance				1,063	1,204	1,247
Totals, Operating Expenses				$32,734	$36,754	$36,500
EQUIPMENT						
Farming operations—replacement				$4,203	$7,862	$3,471
Farming operations—additional				366	353	1,173
Totals, Equipment				$4,569	$8,215	$4,644
Totals, College Farm—Agriculture				$91,400	$105,419	$107,612
REIMBURSEMENTS						
Fresno State College Foundation for equipment rentals				*—6,167*	*—7,500*	*—7,500*
Motor vehicle fuel tax refund				*—566*	*—550*	*—550*
Net Totals, College Farm—Agriculture				$84,667	$97,369	$99,562
MAINTENANCE AND OPERATION OF PLANT—AGRICULTURE						
SALARIES AND WAGES				SALARY RANGE		
Building maintenance man	1	1	1	$325–395	$4,404	$4,626
Campus security officer	1	1	1	341–415	4,740	4,980
Supervising campus security officer	1	1	1	395–481	5,232	5,496
Custodian	4	5	5	268–325	17,941	18,596
Groundsman	3	3	3	281–341	11,307	11,667
Carpenter	1	1	1	415–481	5,772	5,772
Stationary engineer	1	1	1	415–481	4,980	5,232
Painter	–	1	1	415–481	2,490	5,232

Department of Education

FRESNO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF AGRICULTURE—Continued						
MAINTENANCE AND OPERATION OF PLANT—AGRICULTURE Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Building maintenance man	1	1	1	$325–395	$4,740	$4,740
Laborer	–	1	1	281–341	3,372	3,540
Student assistant fireman	(7.5)	(7.7)	(7.7)	18,372	18,375	20,020
Temporary help	(1)	(1)	(1)	2,520	2,520	2,520
Totals, Positions Now Authorized	13	16	16	$69,113	$85,873	$92,421
Proposed New Positions:						
Electrician	–	–	1	415–481	–	4,980
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—800*	*—1,000*
Totals, Salaries and Wages	13	15.8	16.7	$69,113	$85,073	$96,401
OPERATING EXPENSES						
Recurring maintenance				$11,516	$15,000	$17,000
Maintenance of grounds				5,369	7,000	8,000
Light, heat, power, and water				7,414	10,000	11,000
Motor vehicle operation				1,214	1,500	1,600
Security				146	500	500
Totals, Operating Expenses				$25,659	$34,000	$38,100
EQUIPMENT						
Buildings and grounds—replacement				$220	$2,025	$610
Buildings and grounds—additional				1,034	2,375	5,835
Motor vehicle—replacement				57	1,070	200
Motor vehicle—additional				371	1,000	2,670
Totals, Equipment				$1,682	$6,470	$9,315
Totals, Maintenance and Operation of Plant—Agriculture				$96,454	$125,543	$143,816
REIMBURSEMENTS						
Miscellaneous				–	*—50*	*—50*
Net Totals, Maintenance and Operation of Plant—Agriculture				$96,454	$125,493	$143,766
TOTALS, DIVISION OF AGRICULTURE *(State College Fund)*				$379,570	$447,663	$480,655

DIVISION OF AGRICULTURE

RECAPITULATION BY OBJECT

	55-56	56-57	57-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	46	49	49	$291,065	$337,368	$352,034	$14,666
Proposed new positions	–	–	4	–	–	16,838	16,838
Estimated salary savings	–	*—0.9*	*—1.1*	–	*—3,060*	*—3,748*	*—688*
Totals, Salaries and Wages	46	48.1	51.9	$291,065	$334,308	$365,124	$30,816
Operating expenses				80,463	98,435	102,069	3,634
Equipment				15,247	23,615	22,157	—1,458
TOTALS, SUPPORT				$386,775	$456,358	$489,350	$32,992
REIMBURSEMENTS							
Student projects, equipment rentals and motor vehicle fuel tax refund				*—7,205*	*—8,695*	*—8,695*	–
NET TOTALS, SUPPORT				$379,570	$447,663	$480,655	$32,992

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Rentals and miscellaneous	$63,002	$1,500	$1,500	–

Department of Education

HUMBOLDT STATE COLLEGE

A liberal arts college specializing in teacher training curricula. This college serves the northwestern section of the State, and provides special vocational curricula in wild life management and forestry. Graduate programs leading to the M.A. and M.S. degrees are offered in selected fields.

Located at Arcata

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,085,841	$1,356,817	$1,610,486	
Allocation from Salary Increase Fund	40,000	48,200	–	
Total Available	$1,125,841	$1,405,017	$1,610,486	
Unexpended balance, estimated savings	—8,908 [a]	—1,301 [b]	–	
TOTALS, SUPPORT	$1,116,933	$1,403,716	$1,610,486	$206,770
Contributions to State Employees' Retirement Fund	65,260	83,185	93,468	10,283
TOTAL EXPENDITURES FOR SUPPORT	$1,182,193	$1,486,901	$1,703,954	$217,053
OTHER CURRENT EXPENSES				
Repair Fire Damage:				
Allocations from Emergency Fund (Expenditures)	16,000	1,805	–	—1,805
TOTAL EXPENDITURES	$1,198,193	$1,488,706	$1,703,954	$215,248 (14.5%)
GENERAL ANALYSIS				
Number of positions	*181.7*	*215.9*	*237.8*	*21.9*
Enrollment (full-time equivalent students)	1,063	1,130	1,325	195 (17.2%)
Cost per student	$1,127	$1,317	$1,286	—$31 (—2.4%)

The enrollment for 1957-58 represents an increase of 195 over 1956-57. The 1956-57 enrollment is now estimated at 170 lower than had been anticipated originally, due to conditions in the area attributable mainly to floods and the general economic situation in the lumbering industry.

A reduction in the per student cost of $31 reflects the increase in enrollments and also the failure to meet the planned enrollment for 1956-57 which will result in a high per capita cost in the current year.

The major program factors in the $215,248 increase in expenditures in 1957-58 are as follows:

1. New administrative organization to improve long range planning for rising enrollments, building construction, and expanding curricula	$3,043
2. Installation of a punched card system to facilitate the processing of student records and the reporting of enrollment data	2,270
3. Revision of the faculty staffing formula to reduce the present overload on teachers of laboratory courses in the sciences	9,160
4. Operation of new wild life and fisheries facilities	10,070
5. Maintenance of new physical education, music, art, and home economics facilities	59,278
6. Special maintenance projects to keep pace with increasing age and number of campus facilities	11,450
7. Extension of 1956-57 part-year positions and salary adjustments for the full 1957-58 school year	64,884

The remaining cost increases are attributable to work load arising directly from the increase in enrollment and to general price increases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
President	1	1	1	$1,250–1,350	$16,200	$16,200
Executive dean	1	1	1	821–1,000	11,900	12,000
Publications manager	0.3	0.3	0.3	†	1,566	1,590
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.5	0.5	0.5	281–341	1,792	1,882
Student assistant	(0.6)	(0.7)	(0.7)	(1,400)	1,800	1,820

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[a] Composed of savings in salaries and wages, $5,400; operating expenses, $2,661; and equipment, $847.

[b] Composed of savings in salaries and wages.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Student Personnel:				SALARY RANGE		
Dean of students	1	1	1	$821–1,000	$10,692	$11,310
Associate dean (activities)	1	1	1	644–782	9,310	9,384
Associate dean (counseling and testing)	1	1	1	644–782	9,240	9,384
Counselor and test officer	–	0.5	0.5	†	2,405	3,006
Medical officer II	0.5	0.5	0.5	782–862	5,172	5,172
Graduate nurse	1	1	1	310–376	4,512	4,512
Placement officer	0.5	0.5	0.5	†	2,841	3,006
Registrar II	1	1	1	481–584	7,008	7,008
Supervising clerk I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4.5	5.5	5.5	281–341	20,739	21,464
Intermediate typist-clerk	1	1.5	1.5	268–325	5,019	5,268
Senior clerk	–	1	1	325–395	3,900	4,092
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Placement supervisor I	1	1	1	376–458	5,364	5,496
Evaluation technician	1	1	1	358–436	4,494	4,721
Student assistant	(1)	(1.5)	(1.5)	(2,640)	3,600	3,900
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer II	1	1	1	458–556	6,672	6,672
Accounting technician III	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	376–458	5,298	5,496
Property clerk I	1	1	1	325–395	4,177	4,386
Senior clerk	1	2	2	325–395	8,832	9,036
Stock clerk	1	2	2	281–341	6,940	7,290
Senior stenographer-clerk	1	1	1	325–395	4,368	4,588
Intermediate typist-clerk	3	3.5	3.5	268–325	12,356	12,904
Telephone operator	1	1	1	255–310	3,720	3,720
Student assistant	(1)	(1.2)	(1.2)	(2,410)	2,890	3,120
Terminal pay	–	–	–	1,782	1,000	1,000
Totals, Positions Now Authorized	32.3	37.8	37.8	$178,242	$220,119	$225,739
Proposed New Positions:						
Executive:						
Vocational instructor — building program	–	–	0.5	†	–	3,336
Business Management:						
Equipment and materials coordinator	–	–	1	415–505	–	4,980
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,379*	*—2,340*
Totals, Salaries and Wages	32.3	37.4	38.9	$178,242	$217,740	$231,715
OPERATING EXPENSES						
General expense				$7,856	$10,500	$12,750
Traveling—in-state				4,006	4,800	5,500
Traveling—out-of-state				498	700	700
Printing				4,505	6,127	7,500
Telephone and Telegraph:						
Exchange charges				6,168	8,200	9,700
Long distance toll charges				1,995	2,000	2,200
Teletype and telegraph				274	300	350
Postage				2,197	2,500	2,750
Tabulating machine operation				–	–	2,270
Physicians' service				250	600	650
Contributions to Teachers' Retirement Fund				–	3,000	3,592
Totals, Operating Expenses				$27,749	$38,727	$47,962
EQUIPMENT						
Office—replacement				$466	$1,261	$2,263
Office—additional				4,661	5,148	7,460
Totals, Equipment				$5,127	$6,409	$9,723
Totals, Administration				$211,118	$262,876	$289,400
REIMBURSEMENTS						
Services to other state agencies				*—753*	*—750*	*—750*
Net Totals, Administration				$210,365	$262,126	$288,650

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:						
Dean of instruction	1	1	1	SALARY RANGE $821–1,000	$11,900	$12,000
Dean of educational services and summer session	0.3	0.3	0.3	821–1,000	2,975	3,000
Audio-visual coordinator	0.3	0.5	0.5	†	3,409	3,607
Coordinator of elementary school training	0.3	0.3	0.3	†	2,300	2,318
Coordinator of graduate studies	0.3	0.3	0.3	†	2,932	2,957
Coordinator of secondary school training	0.3	0.3	0.3	†	2,300	2,318
Coordinator of terminal education	0.3	0.3	0.3	†	2,189	2,207
Division chairman	3.5	4.5	4.5	†	39,096	39,637
Teacher	69.3	88.9	88.9	†	520,769	560,863
Vocational instructor	4	3.5	3.5	†	22,993	24,128
Substitute teacher	–	(1)	(1)	–	5,232	5,232
Teacher (sabbatical leave replacement)	(0.5)	(0.5)	(0.5)	†	2,886	2,886
Teacher consultant (reimbursed)	(0.5)	(0.5)	(0.5)	†	2,863	2,886
Senior stenographer-clerk	2	1	1	325–395	4,555	4,368
Intermediate stenographer-clerk	4	7	7	281–341	25,079	26,537
Equipment technician I	0.5	1	1	395–481	5,610	5,772
Technical assistant II	1.5	4	4	295–358	14,106	14,781
Student assistant	(8.7)	(9.9)	(8.9)	(22,640)	23,840	23,140
Laboratory School:						
Principal	1	1	1	†	7,986	8,452
Laboratory school teacher	9	9	9	415–613	55,096	58,607
Teacher (part time)	2.3	2.3	2.3	†	13,975	14,391
Senior stenographer-clerk	1	1	1	325–395	4,350	4,569
Librarian II	1	1	1	376–458	5,408	5,496
School lunch cook	1.2	1.2	1.2	268–325	4,680	4,680
Graduate nurse	0.5	0.6	0.6	310–376	2,380	2,500
Student assistant	(0.4)	(0.4)	(0.4)	(960)	960	1,040
Library:						
College librarian	1	1	1	644–782	9,384	9,384
Librarian III	1	1	1	415–505	6,060	6,060
Librarian II	2	5	5	376–458	25,542	26,556
Librarian I	3	2	2	358–395	8,808	9,252
Intermediate stenographer-clerk	1	1	1	281–341	3,900	4,092
Intermediate typist-clerk	2.5	3.5	3.5	268–325	12,297	12,714
Student assistant	(2)	(2)	(2)	(4,800)	4,800	5,200
Totals, Positions Now Authorized	114.1	142.5	142.5	$674,943	$860,660	$911,630
Proposed New Positions:						
Supervision and Teaching:						
Dean of extended services and graduate studies	–	–	0.2	821–1,000	–	3,043
Curriculum supervisor	–	–	0.3	†	–	1,145
Teacher	–	–	3.6	†	–	16,488
Curriculum evaluator	–	–	0.3	†	–	1,145
Faculty reclassifications	–	–	–	†	–	4,000
Technical assistant II	–	–	2	295–358	–	7,260
Technical assistant I	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—2*	*—2*	–	*—8,712*	*—9,478*
Totals, Salaries and Wages	114.1	140.5	147.9	$674,943	$851,948	$938,371
OPERATING EXPENSES						
Instructional expense				$28,823	$29,120	$35,800
Food and supplies for game and fish				–	–	2,810
Traveling—in-state				3,648	4,400	5,000
Traveling—out-of-state				500	500	500
Automobile—mileage				385	450	600
Special lecture service				990	1,000	1,000
Laboratory school				4,647	4,800	5,000
Local school districts—master teaching				1,530	2,000	2,750
Library				8,247	9,500	10,000
Consultant service to counties (reimbursed)				382	1,006	1,090
Totals, Operating Expenses				$49,152	$52,776	$64,550

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
EQUIPMENT						
Instructional—replacement				$4,519	$4,564	$10,823
Instructional—additional				20,407	36,598	27,229
Laboratory school—replacement				1,486	2,875	2,430
Laboratory school—additional				2,876	3,222	5,508
Library—replacement				457	425	3,680
Library—additional				13,567	19,465	18,057
Totals, Equipment				$43,312	$67,149	$67,727
Totals, Instruction				$767,407	$971,873	$1,070,648
REIMBURSEMENTS						
Nonresident student fees				*—8,003*	*—10,080*	*—10,080*
Materials and Service Fee:						
Student fees				*—49,909*	*—54,351*	*—63,016*
Charges to Veterans Administration				*—4,196*	*—2,711*	*—1,980*
School lunch program—laboratory school				*—4,848*	*—5,689*	*—4,680*
Consultant services to county				*—3,274*	*—4,120*	*—4,120*
Net Totals, Instruction				$697,177	$895,522	$986,772
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$7,356	$7,356
Supervising custodian II	1	1	1	341–415	4,702	4,940
Supervising custodian I	1	1	1	295–358	4,296	4,296
Custodian	13.5	13.5	13.5	268–325	48,697	50,630
Supervising groundsman	1	1	1	376–458	5,190	5,452
Groundsman	5	4	4	281–341	14,927	15,466
Building maintenance man	1	1	1	325–395	4,740	4,740
Carpenter	1	2	2	415–481	10,752	11,004
Chief engineer I	1	1	1	458–530	5,772	6,060
Stationary engineer	1	1	1	415–481	5,772	5,772
Electrician	1	1	1	415–481	5,772	5,772
Painter	1	1	1	415–481	5,772	5,772
Plumber	1	1	1	415–481	5,680	5,772
Watchman	2	3	3	268–325	10,379	10,840
Automotive equipment operator	1	1	1	415–481	4,194	4,404
Laborer	1	2	2	281–341	7,500	7,867
Senior clerk	1	1	1	325–395	4,092	4,296
Janitor	–	1	1	255–310	3,138	3,294
Student assistant	(1.9)	(2.1)	(2.1)	(4,887)	5,200	5,460
Skilled and unskilled labor—special repairs	(0.2)	(0.2)	–	(484)	600	–
Temporary help—moving	–	(0.4)	(0.5)	–	1,000	1,300
Temporary help—grounds	–	(0.5)	(0.5)	–	1,800	1,800
Totals, Positions Now Authorized	34.5	37.5	37.5	$135,432	$167,331	$172,293
Proposed New Positions:						
Supervisor of building trades	–	–	1	458–530	–	5,496
Custodian	–	–	9	268–325	–	29,646
Groundsman	–	–	1	281–341	–	3,456
Temporary help—grounds	–	–	(0.5)	(1.00–1.75 hr)	–	1,800
Laborer	–	–	1	281–341	–	3,456
Stationary fireman	–	–	1	358–436	–	4,404
Student assistant	–	–	(0.2)	(1.00–1.75 hr)	–	520
Estimated salary savings	–	*—0.3*	*—0.4*	–	*—1,778*	*—2,211*
Totals, Salaries and Wages	34.5	37.2	50.1	$135,432	$165,553	$218,860
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$16,332	$22,850	$26,500
Special Repairs and Maintenance:						
Rebrick 5 boilers and repair heating system				–	6,000	–
Paint exterior Nelson Hall				–	3,900	–
Remodel storeroom into two offices—main building				743	–	–
Replace fence around college elementary school playground				1,250	–	–
Paint exterior of main building				7,295	–	–
Paint gymnasium addition				965	–	–

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES—Continued						
Maintenance of Structures—Continued						
Special Repairs and Maintenance—Continued						
Install loading platform and complete storeroom—Jenkins Hall				$895	–	–
Install outside float gage control for condensate receiver makeup valve at both boilers				108	–	–
Line hot water storage tanks with cement				1,550	–	–
Install flame failure control on oil burner at Nelson Hall				177	–	–
Employee housing—maintenance, repair, and removal				50	–	–
Emergency repairs to gymnasium due to fire damage				539	–	–
Sandblast and paint inner court of the main building exterior				–	–	$4,000
Replaster and paint Nelson Hall, interior				–	–	5,750
Replace floor covering in guidance area of the main building with asphalt tile				–	–	1,000
Resurface street from library				–	–	3,500
Repair roof of industrial arts building				–	–	4,000
Paint portion of interior, main building				–	–	3,100
Maintenance of grounds				4,022	$4,500	5,000
Automobile—operations				6,368	7,160	7,560
Rent—building space				–	690	690
Light, heat, power, and water				30,693	32,500	42,500
Totals, Operating Expenses				$70,987	$77,600	$103,600
EQUIPMENT						
Buildings and grounds—replacement				$1,190	–	$575
Buildings and grounds—additional				5,201	$3,610	9,509
Motor vehicle—replacement				–	250	3,770
Motor vehicle—additional				578	–	500
Totals, Equipment				$6,969	$3,860	$14,354
Totals, Maintenance and Operation of Plant				$213,388	$247,013	$336,814
REIMBURSEMENTS						
Employee housing rentals				*—1,080*	*—1,000*	*—1,000*
Services to student association				*—40*	*—750*	*—750*
Net Totals, Maintenance and Operation of Plant				$212,268	$245,263	$335,064
TOTALS, REGULAR SESSION				$1,119,810	$1,402,911	$1,610,486
SUMMER SESSION						
SALARIES AND WAGES				SALARY RANGE		
Dean of educational services and summer session	0.3	0.3	0.3	$821–1,000	$2,975	$3,000
Teacher	–	–	–	15,035	18,521	20,118
Intermediate stenographer-clerk	0.5	0.5	0.3	281–341	1,800	945
Student assistant	(0.4)	(0.4)	(0.4)	(1,000)	1,000	1,050
Totals, Salaries and Wages	0.8	0.8	0.6	$20,385	$24,296	$25,113
OPERATING EXPENSES						
Administration				$895	$900	$1,000
Instructional expense				816	600	800
Traveling—in-state				210	250	250
Operations				200	300	300
Totals, Operating Expenses				$2,121	$2,050	$2,350
TOTALS, SUMMER SESSION				$22,506	$26,346	$27,463
REIMBURSEMENTS						
Student fees for summer session				*—23,910*	*—23,820*	*—27,463*
Charges to Veterans Administration for summer session fees				*—812*	*—221*	–
NET TOTALS, SUMMER SESSION				—$2,216	$2,305	–

Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EXTENSION						
SALARIES AND WAGES				SALARY RANGE		
Intermediate stenographer-clerk	–	–	0.3	$281–341	–	$945
Extension teacher	–	–	–	(4,206)	$6,000	7,200
Studio lesson teacher	–	–	–	(924)	1,125	1,395
Student assistant	–	–	–	(42)	250	350
Totals, Salaries and Wages	–	–	0.3	$5,172	$7,375	$9,890
OPERATING EXPENSES						
General expense				$639	$750	$1,705
TOTALS, EXTENSION				$5,811	$8,125	$11,595
REIMBURSEMENTS						
Student fees for extension				*—6,472*	*—9,625*	*—11,595*
Charges to Veterans Administration for extension fees				–	–	–
NET TOTALS, EXTENSION				—$661	—$1,500	–

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	181.7	218.6	218.7	$1,014,174	$1,279,781	$1,344,665	$64,884
Proposed new positions	–	–	21.9	–	–	93,313	93,313
Estimated salary savings	–	—2.7	—2.8	–	*—12,869*	*—14,029*	*—1,160*
Totals, Salaries and Wages	181.7	215.9	237.8	$1,014,174	$1,266,912	$1,423,949	$157,037
Operating expenses				150,648	171,903	220,167	48,264
Equipment				55,408	77,418	91,804	14,386
TOTALS, SUPPORT				$1,220,230	$1,516,233	$1,735,920	$219,687
REIMBURSEMENTS							
Student fees				*—$88,294*	*—$97,876*	*—$112,154*	*—$14,278*
Charges to Veterans Administration for fees				*—5,008*	*—2,932*	*—1,980*	*952*
Services to other agencies				*—9,995*	*—11,709*	*—11,300*	*409*
Totals, Reimbursements				*—$103,297*	*—$112,517*	*—$125,434*	*—$12,917*
NET TOTALS, SUPPORT				$1,116,933	$1,403,716	$1,610,486	$206,770

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REPAIR FIRE DAMAGE						
Fire damage—gymnasium				$16,000	$1,805	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rentals and miscellaneous	$3,131	$1,950	$2,000

Department of Education

LONG BEACH STATE COLLEGE

A liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach. On June 7, 1950, the Director of Education accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site. During the first 4 years of its existence the college was limited to a 2-year upper division curriculum. However, the college now offers work in all 4 years and 1 graduate year of its liberal arts program.

Located at Long Beach

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,739,740	$2,380,754	$3,169,886	
Allocations from Salary Increase Fund	70,843	101,859	–	
Total Available	$1,810,583	$2,482,613	$3,169,886	
Unexpended balance, estimated savings	—66,848 [a]	—105 [b]	–	
TOTALS, SUPPORT	$1,743,735	$2,482,508	$3,169,886	$687,378
Contributions to State Employees' Retirement Fund	114,462	161,604	205,940	44,336
TOTAL EXPENDITURES FOR SUPPORT	$1,858,197	$2,644,112	$3,375,826	$731,714 (27.7%)
GENERAL ANALYSIS				
Number of positions	*331.2*	*435.8*	*542.8*	*107*
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students)	3,217	4,300	5,450	1,150 (26.7%)
Cost per student	$577	$614	$619	$5 (0.8%)

The enrollment for 1957-58 represents an increase of 1,150 full-time equivalent students over 1956-57. The 1956-57 enrollment is now estimated at 100 lower than that which was originally anticipated.

The slight increase in per student cost in 1957-58 is attributable to the following major program changes not directly related to enrollment.

1. New administrative organization to improve long-range planning for rising enrollments, building construction, and expanding curricula	$9,852
2. Revision of the faculty staffing formula to reduce the present overload on teachers of laboratory courses in the sciences	19,172
3. New buildings require the addition of 12.5 positions to the maintenance staff	36,642

The remainder of the $731,714, or 27.7 percent increase in expenditures for support can be directly related to enrollment growth.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
REGULAR SESSION							
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
President	1	1	1	$1,250–1,350	$16,200	$16,200	
Executive dean	1	1	1	821–1,000	11,900	12,000	
Publications manager	0.5	0.5	0.5	†	3,006	3,030	
Vocational instructor—building program	0.2	1	1	†	6,360	6,672	
Secretary-stenographer	1	1	1	376–458	4,760	5,001	
Senior stenographer-clerk	1.2	1	1	325–395	4,194	4,404	
Intermediate stenographer-clerk	0.4	2	2	281–341	6,919	7,268	
Student assistant	(0.3)	(0.3)	(0.3)	(690)	720	780	
Student Personnel:							
Dean of students	1	1	1	821–1,000	11,900	12,000	
Associate dean (counseling and testing)	0.7	1	1	644–782	7,666	8,112	
Associate dean (activities)	1	1	1	644–782	9,310	9,384	
Associate dean (admissions and records)	1	1	1	644–782	9,310	9,384	
Registrar II	1	1	1	481–584	6,335	6,646	

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[a] Composed of savings in salaries and wages, $21,677; operating expenses, $28,354; equipment, $4,172; and excess reimbursements, $12,645.

[b] Composed of excess reimbursements.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Student Personnel—Continued				SALARY RANGE		
Placement officer	0.9	1	1	†	$6,414	$6,784
Test officer	0.5	0.5	0.5	†	3,131	3,180
Counselor	0.8	3	3	†	16,086	18,701
Evaluation technician II	1	1	1	$395–481	4,923	5,211
Activities adviser	0.8	1	1	376–458	4,702	4,940
Placement supervisor I	1	1	1	376–458	4,840	5,085
Supervising clerk I	0.9	1	1	376–458	4,550	4,780
Senior clerk	5	9	9	325–395	36,908	38,640
Senior stenographer-clerk	2	1	1	325–395	4,440	4,664
Intermediate stenographer-clerk	7.3	8	8	281–341	29,693	30,886
Intermediate typist-clerk	3.5	10	10	268–341	33,366	35,018
Intermediate clerk	1.9	1	1	268–325	3,386	3,555
Student assistant	(2.6)	(3.2)	(3.2)	(6,301)	7,680	8,320
Health Service:						
Medical officer II	–	1	1	782–862	9,384	9,852
Medical officer I	1.1	1	1	745–821	8,977	9,310
Graduate nurse	2	2	2	341–395	9,480	9,480
Intermediate stenographer-clerk	–	1	1	281–341	3,810	3,996
Student assistant	–	(0.4)	(0.4)	(–)	960	1,040
Business Management:						
Business manager	1	1	1	710–862	10,262	10,344
Accounting officer II	1	1	1	458–556	6,672	6,672
Business service officer I	1	1	1	458–556	5,496	5,772
Supervising clerk II	1	1	1	436–530	5,496	5,772
Accounting technician III	1	1	1	376–458	5,496	5,496
Senior account clerk	1	2	2	325–395	8,250	8,661
Property clerk I	–	1	1	325–395	3,900	4,092
Senior clerk	–	1	1	325–395	3,900	4,092
Senior typist-clerk	0.7	1	1	325–395	4,126	4,332
Storekeeper I	1	1	1	325–395	3,840	4,060
Stock clerk	1	1	1	281–341	3,540	3,720
Intermediate stenographer-clerk	2	2	2	281–341	8,136	8,184
Intermediate typist-clerk	0.3	1	1	281–341	3,294	3,456
Intermediate account clerk	2.9	2	2	268–325	6,790	7,129
Intermediate clerk	–	1	1	268–325	3,690	3,870
Intermediate office appliance operator	1	1	1	268–325	3,720	3,900
Telephone operator	2	3	3	255–310	8,749	10,230
Student assistant	(1.2)	(1.8)	(1.8)	(2,965)	4,320	4,680
Terminal pay	–	–	–	(865)	1,000	1,000
Totals, Positions Now Authorized	55.6	77	77	$277,089	$391,987	$409,785
Proposed New Positions:						
Executive:						
Student assistant	–	–	(0.3)	(1–1.75 hr)	–	780
Student Personnel:						
Counselor	–	–	1	†	–	4,810
Senior clerk	–	–	2	325–395	–	7,800
Intermediate stenographer-clerk	–	–	2	281–341	–	6,912
Intermediate typist-clerk	–	–	3	268–325	–	9,882
Medical officer I (10 month)	–	–	0.8	745–821	–	6,588
Graduate nurse (10 month)	–	–	1	341–395	–	3,410
Business Management:						
Stock clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	2.5	268–325	–	8,235
Student assistant	–	–	(0.2)	(1–1.75 hr)	–	520
Estimated salary savings	–	*—0.9*	*—1.1*	–	*—5,756*	*—5,331*
Totals, Salaries and Wages	55.6	76.1	89.2	$277,089	$386,231	$456,847
OPERATING EXPENSES						
General expense				$6,757	$11,025	$15,580
Tabulating machine operation				–	–	8,690
Accreditation expense				–	1,000	–
Printing				8,835	10,610	12,922
Telephone and Telegraph:						
Exchange charges				6,651	10,000	10,000
Long distance toll charges				3,338	3,500	3,600
Teletype and telegraph				170	250	300

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instruction Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$4,583	$5,700	$7,500
Traveling—in-state				4,068	4,300	4,500
Traveling—out-of-state				600	700	700
Physicians services				2,210	2,000	2,000
Contributions to State Teachers' Retirement Fund				–	975	1,025
Moving expenses				1,392	–	–
Totals, Operating Expenses				$38,604	$50,060	$66,817
EQUIPMENT						
Office—additional				$7,308	$15,438	$12,863
Totals, Administration				$323,001	$451,729	$536,527
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,900	$12,000
Dean of educational services and summer session	0.5	0.5	0.5	821–1,000	5,950	5,950
Division chairman	7	9	9	†	70,099	73,268
Coordinator of evening session	0.5	0.7	0.7	†	4,383	4,452
Coordinator of elementary school training	0.5	0.5	0.5	†	3,155	3,180
Coordinator of secondary school training	0.5	0.5	0.5	†	3,285	3,476
Coordinator of graduate studies	0.8	1	0.5	†	8,802	4,655
Audio-visual coordinator	0.5	0.5	0.5	†	2,983	3,030
Curriculum evaluator	0.5	0.5	0.5	†	3,155	3,180
Teacher	153.6	208.5	208.5	†	1,243,148	1,346,344
Teacher (part time)	17.4	17	17	(74,199)	76,417	76,417
Substitute teacher	–	(0.5)	(0.5)	–	2,290	2,290
Teacher (sabbatical leave replacement)	–	(0.5)	(1)	(531)	2,700	5,496
Equipment technician I	2	2	2	395–481	10,602	11,136
Storekeeper I	1	1	1	325–395	3,885	4,076
Senior stenographer-clerk	3.8	4	4	325–395	17,419	18,087
Athletic equipment attendant II	1	1	1	295–358	3,981	4,194
Athletic equipment attendant I	1	2	2	255–310	6,884	7,014
Technical assistant II	3.9	6	6	295–358	22,324	23,515
Technical assistant I	2.7	5.5	5.5	255–310	17,790	18,895
Intermediate stenographer-clerk	12.6	16.5	16.5	281–341	58,888	61,682
Student assistant	(6.8)	(12.1)	(12.1)	(16,432)	28,920	31,460
Library:						
College librarian	1	1	1	644–782	9,125	9,384
Librarian IV	1	1	1	458–556	6,672	6,672
Librarian III	3	3	3	415–505	16,215	17,030
Librarian II	3.9	5	5	376–458	24,801	25,777
Librarian I	3.8	6	6	358–395	27,274	28,212
Senior clerk	1	1	1	325–395	3,856	4,076
Intermediate stenographer-clerk	0.9	1	1	281–341	3,470	3,645
Intermediate typist-clerk	4.9	5	5	268–325	17,435	18,110
Book repairer	1	1	1	255–310	3,307	3,470
Student assistant	(6.6)	(8.5)	(8.5)	(15,978)	20,400	22,100
Totals, Positions Now Authorized	231.3	301.7	301.2	$1,251,360	$1,741,515	$1,862,273
Proposed New Positions:						
Supervision and Teaching:						
Dean of professional and occupational studies	–	–	1	821–1,000	–	9,852
Division chairman	–	–	2	†	–	9,620
Coordinator of evening session	–	–	0.1	†	–	481
Curriculum supervisor	–	–	1.3	†	–	6,012
Teacher	–	–	58.8	†	–	281,828
Faculty reclassifications	–	–	–	†	–	15,072
Equipment technician II	–	–	1	436–530	–	5,232
Equipment technician I	–	–	2	395–481	–	9,480
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Technical assistant II	–	–	1	295–358	–	3,630
Technical assistant I	–	–	3	255–310	–	9,414
Intermediate stenographer-clerk	–	–	5	281–341	–	17,280
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Student assistant	–	–	(3)	(1–1.75 hr)	–	7,800

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Library:				SALARY RANGE		
Librarian III	–	–	1	$415–505	–	$4,980
Librarian I	–	–	1	358–395	–	4,296
Intermediate typist-clerk	–	–	2	268–325	–	6,598
Student assistant	–	–	(2.8)	(1–1.75 hr)	–	7,280
Estimated salary savings	–	*—2.8*	*—4.1*	–	*—$9,117*	*—23,679*
Totals, Salaries and Wages	231.3	298.9	378.3	$1,251,360	$1,732,398	$2,244,643
OPERATING EXPENSES						
Instructional expense				$75,995	$103,200	$130,800
Materials for student projects				3,428	3,500	4,000
Traveling—in-state				2,144	3,000	3,500
Traveling—out-of-state				353	500	500
Automobile—mileage				2,990	4,000	4,000
Special lecturer service				725	1,000	1,000
Local school district—master teaching				12,070	17,215	21,000
Library				16,818	19,000	23,400
Totals, Operating Expenses				$114,523	$151,415	$188,200
EQUIPMENT						
Instructional—additional				$28,089	$47,782	$57,848
Library—additional				35,272	43,283	37,306
Totals, Equipment				$63,361	$91,065	$95,154
Totals, Instruction				$1,429,244	$1,974,878	$2,527,997
REIMBURSEMENTS						
Nonresident student fees				*—21,094*	*—22,500*	*—24,000*
Materials and Service Fees:						
Student fees				*—179,216*	*—246,520*	*—306,100*
Charges to Veterans Administration				*—30,079*	*—17,252*	*—13,675*
Materials for student projects				*3,326*	*—3,500*	*4,000*
Net Totals, Instruction				$1,195,529	$1,685,106	$2,180,222
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$7,920	$8,316
Supervisor of building trades	–	1	1	458–530	5,496	5,772
Carpenter	1.2	2	2	415–481	10,752	11,004
Electrician	1.2	2	2	415–481	10,677	11,070
Painter	1	1	1	415–481	5,634	5,772
Plumber	–	1	1	415–481	4,980	5,232
Stationary engineer	1	1	1	415–481	5,588	5,772
Supervising groundsman	1	1	1	376–458	5,190	5,452
Supervising custodian II	1	1	1	341–415	4,350	4,569
Supervising custodian I	1	1	1	295–358	3,720	3,900
Building maintenance man	1.5	2	2	325–395	7,992	8,388
Automotive equipment operator	1	1	1	325–395	4,550	4,740
Laborer	3	3	3	281–341	10,938	11,475
Intermediate stenographer-clerk	1	1	1	281–341	3,600	3,780
Groundsman	9	14	14	281–341	48,946	52,863
Custodian	15.9	22	22	268–325	72,742	79,214
Watchman	3	4	4	268–325	15,000	15,555
Student assistant	(1.9)	(3)	(3)	(4,708)	7,200	7,800
Student assistant—reimbursed	–	(0.1)	(0.1)	(70)	320	320
Skilled and unskilled labor—special repairs	–	–	–	–	960	6,040
Overtime—reimbursed	–	–	–	(251)	738	738
Totals, Positions Now Authorized	42.8	59	59	$157,512	$237,293	$257,772
Proposed New Positions:						
Painter	–	–	1	415–481	–	4,980
Stock clerk	–	–	1	281–341	–	3,456
Groundsman	–	–	3	281–341	–	10,368
Custodian (effective January 1, 1958)	–	–	1.5	268 325	–	2,412

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued				SALARY RANGE		
Custodian (effective September 1, 1957)	–	–	1.5	$268–325	–	$4,098
Custodian	–	–	6	268–325	–	19,764
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,300
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—$4,084*	*—3,039*
Totals, Salaries and Wages	42.8	58.3	72.3	$157,512	$233,209	$301,111
OPERATING EXPENSES						
Recurring maintenance				$25,073	$30,100	$45,300
Special Repairs and Maintenance:						
Conversion of temporary buildings				–	5,100	5,000
Paint classroom and education office				–	–	3,000
Maintenance of grounds				10,065	13,500	17,850
Automobile—operation				3,544	7,500	9,000
Light, heat, power, and water				27,510	42,400	54,500
Moving expense				–	2,000	2,000
Rent—building space				445	1,344	2,500
Totals, Operating Expenses				$66,637	$101,944	$139,150
EQUIPMENT						
Maintenance and operation—additional				$6,044	$11,578	$12,584
Automobile—additional				2,331	–	1,350
Automobile—replacement				934	–	–
Totals, Equipment				$9,309	$11,578	$13,934
Totals, Maintenance and Operation of Plant				$233,458	$346,731	$454,195
REIMBURSEMENTS						
Rental services				–	*—1,058*	*—1,058*
Net Totals, Maintenance and Operation of Plant				$233,458	$345,673	$453,137
TOTALS, REGULAR SESSION				$1,751,988	$2,482,508	$3,169,886
SUMMER SESSION						
SALARIES AND WAGES				SALARY RANGE		
Dean of educational services and summer session	0.5	0.5	0.5	$821–1,000	$5,950	$5,950
Intermediate stenographer-clerk	1	1	1	281–341	3,720	3,900
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Teacher	–	–	–	(99,417)	139,019	175,409
Temporary help	–	–	–	(1,360)	700	1,900
Student assistant	(3.9)	(4.3)	(4.3)	(9,321)	10,250	11,500
Totals, Positions Now Authorized	1.5	2.5	2.5	$118,700	$162,933	$202,115
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	0.5	281–341	–	1,728
Totals, Salaries and Wages	1.5	2.5	3	$118,700	$162,933	$203,843
OPERATING EXPENSES						
Administration				$3,865	$5,355	$6,158
Instructional expenses				3,757	6,685	8,150
Operations				1,251	2,520	3,199
Totals, Operating Expenses				$8,873	$14,560	$17,507
TOTALS, SUMMER SESSION				$127,573	$177,493	$221,350
REIMBURSEMENTS						
Student fees for summer session				*—130,072*	*—175,106*	*—221,350*
Charges to Veterans Administration				*—6,260*	*—2,387*	–
NET TOTALS, SUMMER SESSION				—$8,759	–	–

Department of Education

LONG BEACH STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
EXTENSION							
SALARIES AND WAGES							
Music studio teacher	–	–	–	($7,413)	$6,354	$6,354	
REIMBURSEMENTS							
Student fees for extension				*—6,907*	*—6,354*	*—6,354*	
TOTALS, EXTENSION				$506	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	331.2	440.2	439.7	$1,812,074	$2,540,082	$2,738,299	$198,217
Proposed new positions	–	–	109	–	–	506,548	506,548
Estimated salary savings	–	*—4.4*	*—5.9*	–	*—18,957*	*—32,049*	*—13,092*
Totals, Salaries and Wages	331.2	435.8	542.8	$1,812,074	$2,521,125	$3,212,798	$691,673
Operating expenses				228,637	317,979	411,674	93,695
Equipment				79,978	118,081	121,951	3,870
TOTALS, SUPPORT				$2,120,689	$2,957,185	$3,746,423	$789,238
REIMBURSEMENTS							
Student fees				*—$337,289*	*—$450,480*	*—$557,804*	*—$107,324*
Charges to Veterans Administration				*—36,339*	*—19,639*	*—13,675*	*5,964*
Services to other agencies				*—3,326*	*—4,558*	*—5,058*	*—500*
Totals, Reimbursements				*—$376,954*	*—$474,677*	*—$576,537*	*—$101,860*
NET TOTALS, SUPPORT				$1,743,735	$2,482,508	$3,169,886	$687,378

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rentals and miscellaneous	$656	$650	$650

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

An upper division college with 2 primary functions: first, the training of students for gainful occupations in arts and sciences as related to business and industry; and second, the training of students for teaching in the public schools. Courses appropriate for a liberal arts education are also offered in fields normally given at other state colleges. The college is at present conducting classes on the campus of the Los Angeles City College, under rental agreement with the Los Angeles City School District, and on its own 2 campuses, 1 in East Los Angeles, on a site contiguous to the San Bernardino Freeway, and 1 in the San Fernando Valley near the community of Northridge.

Located at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,696,206	$3,701,327	$4,149,482	
Transferred to other state colleges	–	—50,000	–	
Allocations from Salary Increase Fund	22,779	103,413	–	
Total Available	$2,718,985	$3,754,740	$4,149,482	$394,742
Unexpended balance, estimated savings	—67,464[a]	–	–	–
TOTALS, SUPPORT	$2,651,521	$3,754,740	$4,149,482	$394,742
Contributions to State Employees' Retirement Fund	123,002	179,817	200,857	21,040
TOTAL EXPENDITURES FOR SUPPORT	$2,774,523	$3,934,557	$4,350,339	$415,782 (10.5%)
GENERAL ANALYSIS				
Number of positions	*478.8*	*615.3*	*651.7*	*36.4*
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students):				
Vermont campus	2,768	1,550	1,800	250
San Bernardino Freeway campus	1,389	3,150	3,700	550
San Fernando Valley campus	194	700	1,050	350
Totals	4,351	5,400	6,550	1,150 (21.2%)
Cost per student	$638	$728	$664	—$64 (—8.7%)

The projected total enrollment for 1957-58 represents an increase of 1,150 full-time equivalent students over that anticipated in 1956-57. The budget requests for 1956-57 were based on enrollment of 6,550 full-time equivalent students. It is now anticipated that only 5,400 full-time equivalent students will enroll. This disparity results in an extra high cost per student in the 1956-57 year. The savings produced by the failure of enrollments to materialize are transferred to other state colleges where enrollments exceeded expectations.

Major program changes which are reflected in the over-all increase in expenditures of $415,782 are as follows:

1. New administrative organization to improve long-range planning for rising enrollments, building construction, and expanding curricula — $6,060
2. Installation of a punched card system to facilitate the processing of student records and the reporting of enrollment data — 8,690
3. Revision of the faculty staffing formula to reduce the present work load on teachers of laboratory courses in the sciences — 7,568
4. Maintenance of new buildings — 6,588
5. Extension of 1956-57 part-year positions and salary adjustments for the full 1957-58 school year — 200,794

The remaining expenditure increases are attributable to work load arising directly from the increase in enrollment and to general price increases.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$1,300–1,400	$16,800	$16,800
Executive dean	1	1	1	821–1,000	11,224	11,900
Publications manager	0.5	0.5	0.5	†	2,075	2,595
Vocational instructor—building program	–	1	1	†	6,952	7,008
Secretary-stenographer	1	1	1	376–458	4,588	4,820
Intermediate stenographer-clerk	1.5	2.5	2.5	281–341	8,675	9,113

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[a] Composed of savings in salaries and wages, $192; operating expenses, $24,238; equipment, $2,538; and excess reimbursements, $40,496.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Student Personnel:				SALARY RANGE		
Dean of students	1	1	1	$821–1,000	$11,900	$12,000
Associate dean (admissions and records)	1	1	1	644–782	8,802	9,310
Registrar II	1	1	1	481–584	5,727	6,036
Associate dean (activities)	1	1	1	644–782	9,310	9,384
Activities adviser	2	3	3	376–458	14,162	14,878
Associate dean (counseling and testing)	1	1	1	644–782	9,310	9,384
Counselor and test officer	1	2	2	†	11,062	12,370
Counselor	3	3	3	†	16,168	17,111
Placement officer	1	1	1	†	7,666	7,728
Placement supervisor I	2	3	3	376–458	14,634	15,096
Medical officer II	1	1	1	782–862	10,344	10,344
Medical officer I	1	1	1	745–821	9,852	9,852
Evaluation technician I	1	1	1	358–436	5,232	5,232
Supervising clerk I	3	4	4	376–458	19,045	20,008
Graduate nurse	2	3	3	341–395	12,582	13,212
Senior stenographer-clerk	4	4	4	325–395	17,164	17,691
Senior clerk	12	13	13	325–395	53,898	56,388
Intermediate stenographer-clerk	6	5	5	281–341	18,473	19,358
Intermediate clerk	11	7.5	7.5	268–325	25,100	26,322
Psychometrist	–	1	1	358–436	4,369	4,607
Placement interviewer	–	2	2	325–395	8,184	8,592
Intermediate typist-clerk	3	10.5	10.5	268–325	35,662	37,409
Intermediate file clerk	–	1	1	268–325	3,428	3,600
Student assistant	(3.4)	(5.2)	(5.2)	(8,108)	12,615	13,520
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer (state institution)	1	1	1	505–613	7,182	7,356
Accounting technician III	1	1	1	376–458	5,496	5,496
Supervising clerk I	3	2	2	376–458	10,212	10,728
Senior account clerk	3	2	2	325–395	8,565	8,934
Property clerk II	1	1	1	358–436	4,721	4,960
Senior stenographer-clerk	1	1	1	325–395	4,262	4,476
Senior clerk	2	2	2	325–395	8,424	8,846
Intermediate stenographer-clerk	4	4	4	281–341	14,244	14,957
Stock clerk	2	2	2	281–341	6,926	7,275
Intermediate typist-clerk	3	4	4	268–325	13,483	14,154
Intermediate account clerk	2	2	2	268–325	6,820	7,161
Telephone operator	2	3.5	3.5	255–310	11,009	11,555
Intermediate clerk	1	1	1	268–325	3,294	3,456
Equipment and materials coordinator	–	1	1	415–505	4,960	5,211
Accounting technician II	–	2	2	325–395	8,736	8,934
Storekeeper I	–	2	2	325–395	8,565	8,934
Intermediate office appliance operator	–	1	1	268–325	3,470	3,630
Student assistant	(1.6)	(2.7)	(2.7)	(3,845)	6,609	7,020
Terminal pay	–	–	–	(447)	1,000	1,000
Totals, Positions Now Authorized	90	111.5	111.5	$354,973	$543,325	$566,095
Proposed New Positions:						
Executive:						
Publications manager	–	–	0.3	–	–	1,145
Student Personnel:						
Associate dean (student personnel)	–	–	1	644–782	–	7,728
Senior clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Business Management:						
Business service officer II	–	–	1	505–613	–	6,060
Intermediate typist-clerk	–	–	2	268–325	–	6,588
Telephone operator	–	–	0.5	255–310	–	1,569
Student assistant	–	–	(0.2)	(1–1.75 hr)	–	520
Estimated salary savings	–	*—1.2*	*—1.5*	–	*—5,427*	*—6,683*
Totals, Salaries and Wages	90	110.3	117.8	$354,973	$537,898	$593,672

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$19,979	$22,600	$24,800
Traveling—in-state				3,043	3,750	4,000
Traveling—out-of-state				483	700	700
Automobile—mileage				1,147	2,500	3,000
Printing				11,051	15,000	17,000
Telephone and Telegraph:						
Exchange charges				5,177	14,000	18,000
Long distance toll charges				2,387	3,000	3,000
Teletype and telegraph				173	250	300
Postage				7,250	10,000	12,000
Physician's service				130	1,000	1,000
Contributions to Teachers' Retirement Fund				–	10,500	13,500
Tabulating machine operation				–	–	8,690
Totals, Operating Expenses				$50,820	$83,300	$105,990
EQUIPMENT						
Office—additional				$5,413	$1,750	$13,722
Totals, Administration				$411,206	$622,948	$713,384
REIMBURSEMENTS						
Services to Los Angeles City College for part salary of president				*—7,950*	*—4,175*	*—4,175*
Net Totals, Administration				$403,256	$618,773	$709,209
INSTRUCTION—SAN BERNARDINO FREEWAY-VERMONT CAMPUSES						
SALARIES AND WAGES						
Supervising and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,900	$12,000
Dean of applied arts and sciences	1	1	1	821–1,000	11,224	11,900
Dean of educational services and summer session	0.5	0.5	0.5	821–1,000	5,950	5,950
Associate dean: graduate studies, vocational instructor	1	1	1	†	8,870	8,940
Associate dean: curriculum, vocational instructor	1	1	1	†	10,692	11,310
Assistant dean of instruction, vocational instructor	1	1	1	†	6,620	6,672
Assistant dean: evening division, vocational instructor	1	1	1	†	9,240	9,774
Associate dean (work study program)	1	1	1	644–782	9,384	9,384
Coordinator of elementary school training	0.5	0.5	0.5	†	2,983	3,155
Coordinator of secondary school training	0.5	0.5	0.5	†	3,155	3,180
Audio-visual coordinator	0.5	0.5	0.5	†	4,226	4,470
Curriculum supervisor (part time)	3.4	3.4	3.4	†	25,858	27,024
Division chairman (part time)	9.4	11.5	11.5	†	98,793	101,388
Teacher	217.2	268.3	258.3	†	1,642,620	1,699,990
Teacher (part time)	38.5	39.5	37.3	(176,561)	210,786	209,234
Teacher (sabbatical leave replacement)	(1.5)	(2.5)	(4)	†	15,150	24,240
Substitute teacher	(0.2)	(0.5)	(0.5)	(804)	1,975	1,975
Senior clerk	1	1	1	325–395	4,404	4,626
Senior stenographer-clerk	4	6	6	325–395	26,610	28,229
Intermediate stenographer-clerk	18	20	20	281–341	72,048	75,434
Intermediate clerk	2.5	2.5	2.5	268–325	8,973	9,226
Intermediate typist-clerk	1.5	1.5	1.5	268–325	5,074	5,327
Accompanist	1	1	1	268–325	3,657	3,743
Equipment technician I	1	2	2	395–481	8,862	9,306
Athletic equipment attendant II	1	1	1	295–358	4,168	4,468
Athletic equipment attendant I	1	1	1	255–310	3,505	3,683
Technical assistant II	4.8	4.8	4.8	295–358	17,816	18,976
Technical assistant I	5.5	5.5	5.5	255–310	17,259	18,117
Student assistant	(11.3)	(14.6)	(14.6)	(27,399)	35,000	37,960
Library:						
College librarian	1	1	1	644–782	9,384	9,384
Librarian IV	2	3	3	458–556	18,228	18,504
Librarian III	4	5	5	415–505	26,946	27,696
Librarian II	8	9	9	376–458	43,077	44,726
Librarian I	4	5	5	358–395	22,056	23,168

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
INSTRUCTION—SAN BERNARDINO FREEWAY-VERMONT CAMPUSES—Continued						
SALARIES AND WAGES—Continued						
Library—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$325–395	$4,740	$4,740
Intermediate stenographer-clerk	2	2	2	281–341	6,957	7,305
Intermediate clerk	3	4	4	268–325	13,319	13,978
Intermediate account clerk	1	1	1	268–325	3,294	3,456
Intermediate typist-clerk	9	9	9	268–325	30,735	32,067
Book repairer	1	1	1	255–310	3,268	3,428
Senior clerk	–	1	1	325–395	3,996	4,194
Student assistant	(7.3)	(8.6)	(8.6)	(17,499)	20,700	22,360
Totals, Positions Now Authorized	354.8	420	407.8	$1,885,320	$2,493,502	$2,584,687
Proposed New Positions:						
Supervision and Teaching:						
Audio-visual coordinator	–	–	0.2	†	–	1,145
Faculty reclassifications	–	–	–	†	–	13,040
Estimated salary savings	–	*—30*	*—5.3*	–	*—161,047*	*—25,708*
Totals, Salaries and Wages	354.8	390	402.7	$1,885,320	$2,332,455	$2,573,164
OPERATING EXPENSES						
Instructional expenses				$89,952	$112,800	$132,000
Traveling—in-state				2,893	4,000	4,500
Traveling—out-of-state				500	500	500
Automobile—mileage				11,365	14,000	15,000
Special lecture service				930	1,000	1,000
Payment to Los Angeles City College:						
Junior college instruction				19,222	19,492	19,492
State college instruction				16,070	14,000	13,000
Local school districts, master teachers				23,145	25,000	30,000
Library				26,960	25,000	27,300
Totals, Operating Expenses				$191,037	$215,792	$242,792
EQUIPMENT						
Instructional—additional				$56,848	$63,043	$38,070
Library—additional				71,773	49,040	43,651
Totals, Equipment				$128,621	$112,083	$81,721
Totals, Instruction—San Bernardino Freeway-Vermont Campuses				$2,204,978	$2,660,330	$2,897,677
REIMBURSEMENTS						
Nonresident student fees				*—26,128*	*—28,000*	*—30,000*
Materials and Service Fees:						
Student fees				*—271,838*	*—340,136*	*—408,080*
Charges to Veterans Administration for fees				*—35,821*	*—14,500*	*—12,000*
Services to Los Angeles City College				*—3,913*	*—600*	*—600*
Net Totals, Instruction—San Bernardino Freeway-Vermont Campuses				$1,867,278	$2,277,094	$2,446,997
MAINTENANCE AND OPERATION OF PLANT—SAN BERNARDINO FREEWAY-VERMONT CAMPUSES						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$6,260	$6,568
Supervising groundsman	1	1	1	376–458	4,740	4,980
Supervising custodian II	1	1	1	341–415	4,404	4,626
Intermediate stenographer-clerk	1	1	1	281–341	3,526	3,705
Carpenter	1	1	1	415–481	5,772	5,772
Painter	1	1	1	415–481	5,085	5,342
Electrician	1	1	1	415–481	5,106	5,364
Plumber	1	1	1	415–481	5,022	5,276
Building maintenance man	1	1	1	325–395	3,900	4,092

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—SAN BERNARDINO FREEWAY-VERMONT CAMPUSES—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Custodian	9	9	9	$268–325	$30,010	$31,496
Groundsman	3	3	3	281–341	10,518	10,890
Skilled laborer	2	2	2	325–395	7,992	8,388
Watchman	3	3	3	268–325	10,201	10,550
Automotive equipment operator	2.5	2.5	2.5	325–395	9,920	10,570
Student assistant	(0.8)	(3)	(3)	(2,024)	7,200	7,800
Totals, Positions Now Authorized	28.5	28.5	28.5	$48,468	$119,656	$125,419
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,197*	*—1,315*
Totals, Salaries and Wages	28.5	28.3	28.2	$48,468	$118,459	$124,104
OPERATING EXPENSES						
Recurring maintenance				$8,855	$11,000	$15,000
Special Repairs and Maintenance:						
Finishing work				8,418	4,000	–
Maintenance of grounds				2,221	5,000	6,500
Automobile—operation				4,133	11,874	12,204
Bus rental				8,107	2,500	2,500
Light, heat, power, and water				6,317	17,000	18,220
Rent—instructional facilities				297,308	192,233	216,020
Maintenance—expense of rental facilities				3,363	4,000	4,000
Moving expense				2,522	–	–
Totals, Operating Expenses				$341,244	$247,607	$274,444
EQUIPMENT						
Maintenance and operation—additional				$406	$31,030	$5,415
Totals, Maintenance and Operation of Plant—San Bernardino Freeway-Vermont Campuses				$390,118	$397,096	$403,963
Totals, San Bernardino Freeway-Vermont Campuses, Including All Administration				$2,660,652	$3,292,963	$3,560,169
INSTRUCTION—SAN FERNANDO VALLEY CAMPUS						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$10,692	$11,310
Senior stenographer-clerk	1	1	1	325–395	4,109	4,314
Division chairman	–	1.5	1.5	†	11,420	11,878
Coordinator of elementary school training	–	0.3	0.3	†	1,893	1,908
Audio-visual coordinator	–	0.3	0.3	†	1,270	1,596
Teacher	–	45.5	53.6	†	197,381	253,913
Teacher (part time)	–	7.6	7.6	†	33,915	35,605
Teacher (sabbatical leave replacement)	–	–	(1)	†	–	6,060
Substitute teacher	–	(0.5)	(0.5)	–	2,148	2,148
Intermediate stenographer-clerk	–	4	4	281–341	13,824	14,520
Technical assistant II	–	1	1	295–358	3,630	3,810
Technical assistant I	–	1	1	255–310	3,138	3,294
Student assistant	–	(4)	(4)	–	9,600	10,400
Library:						
Librarian IV	–	1	1	458–556	5,496	5,772
Librarian III	–	1	1	415–505	4,980	5,232
Librarian II	–	2	2	376–458	9,024	9,480
Librarian I	–	1	1	358–395	4,404	4,626
Intermediate stenographer-clerk	–	1	1	281–341	3,456	3,630
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Intermediate clerk	–	1	1	268–325	3,294	3,456
Student assistant	–	(1.5)	(1.5)	–	3,600	3,900
Totals, Positions Now Authorized	2	71.2	79.3	$9,295	$330,568	$400,308

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
INSTRUCTION—SAN FERNANDO VALLEY CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Supervision and Teaching:				SALARY RANGE		
Faculty reclassifications	–	–	–	†	–	$3,000
Technical assistant I	–	–	1	$255–310	–	3,138
Accompanist	–	–	0.5	268–325	–	1,647
Library:						
Librarian II	–	–	1	376–458	–	4,512
Estimated salary savings	–	*—3.9*	*—1.2*	–	*—$19,629*	*—5,194*
Totals, Salaries and Wages	2	67.3	80.6	$9,295	$310,939	$407,411
OPERATING EXPENSES						
Instructional expense				–	$19,200	$25,200
Traveling—in-state				-	750	1,000
Automobile—mileage					3,500	4,500
Local school districts—master teachers				-	4,000	4,000
Library				–	7,500	11,700
Totals, Operating Expenses				-	$34,950	$46,400
EQUIPMENT						
Instructional—additional				–	$7,000	$8,887
Library—additional				–	20,000	21,872
Totals, Equipment				-	$27,000	$30,759
Totals, Instruction—San Fernando Valley Campus				$9,295	$372,889	$484,570
MAINTENANCE AND OPERATION OF PLANT—SAN FERNANDO VALLEY CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of building trades	–	1	1	$458–530	$5,496	$5,772
Supervising groundsman	–	1	1	376–458	4,512	4,740
Maintenance mechanic	–	1	1	415–481	3,996	4,194
Supervising custodian I	–	1	1	295–358	3,630	3,810
Custodian	–	3	3	268–325	9,882	10,368
Watchman	–	3	3	268–325	9,882	10,368
Groundsman	–	3	3	281–341	10,368	10,890
Automotive equipment operator	–	1	1	325–395	3,996	4,194
Laborer	–	1	1	281–341	3,456	3,630
Intermediate stenographer-clerk	–	1	1	281–341	3,456	3,456
Student assistant	–	(1)	(1)	–	2,400	2,600
Totals, Positions Now Authorized	–	16	16	-	$61,074	$64,022
Proposed New Positions:						
Custodian	–	–	1	268–325	–	3,294
Custodian (effective January 1, 1958)	–	–	2	268–325	.	3,294
Estimated salary savings	–	*—0.1*	*—0.1*	–	*611*	*—737*
Totals, Salaries and Wages	–	15.9	18.9	–	$60,463	$69,873
OPERATING EXPENSES						
Recurring maintenance				–	$8,000	$9,000
Special repairs and maintenance—finishing work, shelves, signs				–	3,000	3,000
Maintenance of grounds				–	4,000	5,000
Automobile—operation				–	1,425	1,675
Light, heat, power, and water				–	10,000	12,200
Totals, Operating Expenses				–	$26,425	$30,875
EQUIPMENT						
Maintenance and operation—additional				–	$2,000	$3,995
Totals, Maintenance and Operation of Plant—San Fernando Valley Campus				–	$88,888	$104,743
Totals, San Fernando Valley Campus				$9,295	$461,777	$589,313
TOTALS, REGULAR SESSION, ALL CAMPUSES				$2,669,947	$3,754,740	$4,149,482

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

SUMMER SESSION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Dean of education services and summer session	0.5	0.5	0.5	$821–1,000	$5,950	$5,950
Teacher	–	–	–	(108,248)	124,000	131,643
Music studio teacher	–	–	–	(56)	280	504
Intermediate stenographer-clerk	2	2	2	281–341	7,081	7,440
Intermediate clerk	1	1	1	268–325	3,301	3,463
Student assistant	–	–	–	(10,618)	10,000	10,000
Totals, Salaries and Wages	3.5	3.5	3.5	$131,640	$150,612	$159,000
OPERATING EXPENSES						
Administration				$7,586	$9,000	$10,000
Instructional expense				4,582	3,888	4,000
Operations				1,115	1,500	2,000
Totals, Operating Expenses				$13,283	$14,388	$16,000
TOTALS, SUMMER SESSION				$144,923	$165,000	$175,000
REIMBURSEMENTS						
Student fees for summer session				*—155,598*	*—161,000*	*—175,000*
Charges to Veterans Administration				*—5,524*	*—4,000*	–
NET TOTALS, SUMMER SESSION				—$16,199	–	–

EXTENSION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Extension class teacher	–	–	–	$10,373	$10,800	$10,800
Music studio teacher	–	–	–	903	1,200	1,200
Student assistant	–	–	–	1,711	3,000	3,000
Totals, Salaries and Wages	–	–	–	$12,987	$15,000	$15,000
OPERATING EXPENSES						
General expense				$2,302	$3,000	$3,000
TOTALS, EXTENSION				$15,289	$18,000	$18,000
REIMBURSEMENTS						
Student fees for extension				*—17,516*	*—18,000*	*—18,000*
NET TOTALS, EXTENSION				—$2,227	–	–

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	478.8	650.7	646.6	$2,442,683	$3,713,737	$3,914,531	$200,794
Proposed new positions	–	–	13.5	–	–	67,330	67,330
Estimated salary savings	–	*—35.4*	*—8.4*	–	*—187,911*	*—39,637*	*148,274*
Totals, Salaries and Wages	478.8	615.3	651.7	$2,442,683	$3,525,826	$3,942,224	$416,398
Operating expenses				598,686	625,462	719,501	94,039
Equipment				134,440	173,863	135,612	—38,251
TOTALS, SUPPORT				$3,175,809	$4,325,151	$4,797,337	$472,186
REIMBURSEMENTS							
Student fees				*—$471,100*	*—$547,136*	*—$631,080*	*—$83,944*
Charges to Veterans Administration				*—41,325*	*—18,500*	*—12,000*	*6,500*
Services to Los Angeles City College				*—11,863*	*—4,775*	*—4,775*	–
Totals, Reimbursements				*—$524,288*	*—$570,411*	*—$647,855*	*—$77,444*
NET TOTALS, SUPPORT				$2,651,521	$3,754,740	$4,149,482	$394,742

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$456	$400	$400

Department of Education

SACRAMENTO STATE COLLEGE

A four-year liberal arts college with the primary function of teacher training. An extensive evening program of course offerings is given with considerable emphasis on courses for the large number of governmental personnel in the surrounding area. A graduate program is also offered leading to the Master of Arts degree or the Master of Science degree.

Located at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriations	$1,620,005	$2,063,022	$2,514,850	
Allocations from Salary Increase Fund	51,350	98,340	–	
Total Available	$1,671,355	$2,161,362	$2,514,850	
Unexpended balance, estimated savings	—26,553 [a]	—55,292 [b]	–	
TOTALS, SUPPORT	$1,644,802	$2,106,070	$2,514,850	$408,780
Contributions to State Employees' Retirement Fund	105,605	136,740	162,415	25,675
TOTAL EXPENDITURES FOR SUPPORT	$1,750,407	$2,242,810	$2,677,265	$434,455 (19.4%)

GENERAL ANALYSIS	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*288.6*	*360*	*422.1*	*62.1*
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students)	2,588	3,145	3,850	705 (22.4%)
Cost per student	$676	$713	$695	—$18 (—2.5%)

The major portion of the $434,455, or 19.4%, increase over 1956-57 for Sacramento State College can be directly attributed to the 22.4% (705 FTE students) projected increase in enrollment. There are, however, factors only indirectly related to enrollment which are responsible for a portion of the increase. These factors are as follows:

1. A change in the teaching load for science teachers results in the addition of 2.7 new teaching positions at a cost of $12,366.
2. The addition of a dean of college in accordance with the recommendations of an organizational study of the state colleges results in an increase of $9,852.
3. The completion of a new health facility allows an expansion of the student health service which, in turn, requires the addition of 7.1 positions at a cost of $29,705. This is partially offset by a $4 increase in the student fee which increases reimbursements by $12,652.
4. New buildings require the addition of 10.5 positions of the maintenance staff at a cost of $35,902.
5. A decline in reimbursements from the Federal Government for services to veteran students results in decreased reimbursements of $6,662.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive Office:				SALARY RANGE		
President	1	1	1	$1,250–1,350	$16,200	$16,200
Executive dean	1	1	1	821-1,000	11,900	12,000
Publications manager	0.5	0.5	0.5	†	2,705	2,748
Instructor—building program	0.5	0.5	0.5	†	3,570	3,678
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,177	4,386
Intermediate stenographer-clerk	0.1	1	1	281–341	3,414	3,501
Student assistant	(0.4)	(0.2)	(0.2)	(1,119)	440	520
Student Personnel:						
Dean of students	1	1	1	821–1,000	11,900	12,000
Associate dean (counseling and testing)	1	1	1	644–782	9,240	9,384
Associate dean (activities)	1	1	1	644–782	8,802	9,310
Activities adviser	–	1	1	376–458	3,760	4,702
Counselor and test officer	1	1	1	†	6,216	6,620
Counselor (part time)	0.4	1	1	†	5,388	6,310

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[a] Composed of savings in salaries and wages, $23,474; operating expenses, $10,108; equipment, $328; and a decrease in reimbursements of $7,357.

[b] Composed of savings in salaries and wages, $821; operating expenses, $29,390; and an increase in reimbursements of $25,081.

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Student Personnel—Continued				SALARY RANGE		
Medical officer II	0.5	0.5	0.5	$782–862	$5,172	$5,172
Medical officer I	0.5	0.5	0.5	745–821	4,926	4,926
Graduate nurse	1	1	1	341–395	4,512	4,740
Placement officer	0.9	1	1	†	7,666	7,728
Placement supervisor I	1	1	1	376–458	4,509	4,664
Associate dean (admissions and records)	1	1	1	644–782	9,240	9,384
Registrar II	1	1	1	481–584	5,749	6,036
Psychometrist	–	1	1	358–436	4,721	4,960
Senior stenographer-clerk	1	1	1	325–395	4,512	4,740
Evaluations technician I	–	1	1	358–436	4,344	4,588
Senior clerk	3.7	3	3	325–395	12,388	12,924
Placement interviewer	–	1	1	325–395	3,885	4,076
Tabulating machine operator	–	1	1	310–376	3,810	3,996
Intermediate stenographer-clerk	5.8	5	5	281–341	18,852	19,574
Intermediate typist-clerk	7.8	6.5	6.5	268–325	22,730	23,663
Junior stenographer-clerk	–	1	1	255–310	3,138	3,294
Junior typist-clerk	1	1	1	243–295	3,177	3,333
Student assistant	(1.4)	(1.5)	(1.5)	(3,541)	3,900	3,900
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer II	1	1	1	458–556	6,672	6,672
Assistant personnel analyst	–	1	1	458–556	6,060	6,360
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,721	4,740
Equipment and materials coordinator	0.3	1	1	415–505	4,488	5,106
Senior clerk	1	2	2	325–395	8,832	9,036
Property clerk I	1	1	1	325–395	4,143	4,350
Stock clerk	2.5	3	3	281–341	10,785	11,234
Intermediate account clerk	2.8	2	2	268–325	7,238	7,500
Intermediate typist-clerk	2	2	2	268–325	7,395	7,665
Intermediate office appliance operator	0.9	2	2	268–325	7,395	7,620
Assistant cashier-clerk	0.4	1	1	268–325	3,346	3,512
Telephone operator	1	1	1	255–310	3,705	3,720
Student assistant	(0.6)	(0.7)	(0.7)	(1,534)	1,950	1,950
Terminal pay	–	–	–	(1,416)	1,000	1,000
Totals, Positions Now Authorized	51.6	60.5	60.5	$254,432	$318,749	$329,598
Proposed New Positions:						
Executive Office:						
Vocational instructor—building program	–	–	0.5	†	–	2,886
Student assistant	–	–	(0.4)	(1–1.75 hr)	–	1,040
Student Personnel:						
Counselor	–	–	0.5	†	–	2,290
Senior clerk	–	–	1	325–395	–	3,900
Intermediate clerk	–	–	1	268–325	–	3,294
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,300
Health Service:						
Medical officer II	–	–	0.5	782–862	–	4,692
Medical officer I	–	–	0.5	745–821	–	3,725
Medical officer I (10 months)	–	–	1.3	745–821	–	9,685
Senior clinical laboratory technician	–	–	1	376–458	–	3,760
Graduate nurse	–	–	1	341–395	–	3,410
Graduate nurse (10 months)	–	–	1.3	341–395	–	4,433
Intermediate stenographer-clerk	–	–	1	281–341	–	2,866
Intermediate typist-clerk	–	–	0.5	268–325	–	1,366
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,300
Business Management:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Intermediate clerk	–	–	1	268–325	–	3,294
Telephone operator	–	–	0.5	255–310	–	1,569
Estimated salary savings	–	*—0.5*	*—0.6*	–	*—3,010*	*—4,300*
Totals, Salaries and Wages	51.6	60	72.5	$254,432	$315,739	$383,402

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
OPERATING EXPENSES						
General expense				$6,994	$8,250	$9,800
Tabulating machine operation				4,698	4,250	6,400
Health office expense				–	–	4,910
Traveling—in-state				1,547	2,400	2,400
Traveling—out-of-state				639	700	700
Printing				6,704	8,000	10,000
Telephone and Telegraph:						
Exchange charges				10,945	13,000	16,000
Long distance toll charges				1,240	1,500	1,800
Teletype and telegraph				173	200	300
Postage				3,100	3,800	4,800
Moving expense				672	1,000	1,200
Physicians' services				200	750	–
Attorney-in-residence-matters				1,050	1,000	1,000
Contributions to Teachers' Retirement Fund				–	2,000	2,250
Totals, Operating Expenses				$37,962	$46,850	$61,560
EQUIPMENT						
Office—additional				$3,974	$4,637	$7,298
Totals, Administration				$296,368	$367,226	$452,260
REIMBURSEMENTS						
Operation of veterans guidance center				*—3,919*	*—4,055*	–
Net Totals, Administration				$292,449	$363,171	$452,260
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,900	$12,000
Dean of educational services and summer session	0.3	0.5	0.5	821–1,000	5,950	6,000
Division chairman	5.1	6.9	6.9	†	59,878	59,878
Coordinator of elementary school training	0.5	0.5	0.5	†	3,833	3,864
Coordinator of secondary school training	0.5	0.5	0.5	†	3,833	3,864
Coordinator of evening program (part time)	0.7	0.7	0.7	†	5,872	6,109
Audio-visual coordinator	0.5	0.5	0.5	†	3,833	3,864
Curriculum supervisor	1.1	1.5	1.5	†	12,157	12,457
Curriculum evaluator	–	0.5	0.5	†	3,621	3,833
Graduate studies coordinator	0.5	0.5	0.5	†	3,833	3,864
Teacher	118.6	159	159	†	954,237	1,026,669
Teacher (part time)	18	20.4	20.4	(80,982)	104,640	104,640
Teacher (sabbatical leave replacement)	(0.5)	(0.5)	(1)	(1,705)	3,600	5,772
Substitute teacher	(0.5)	(0.6)	(0.6)	(1,345)	1,500	1,500
Senior stenographer-clerk	2.4	2	2	325–395	9,036	9,252
Senior clerk	1	2	2	325–395	8,439	8,862
Intermediate stenographer-clerk	10.2	15.5	15.5	281–341	57,558	59,475
Intermediate typist-clerk	0.7	1	1	268–325	3,414	3,585
Equipment technician I	2	3	3	395–481	15,292	16,064
Technical assistant II	2	3	3	295–358	11,411	11,974
Technical assistant I	0.8	1	1	255–310	3,144	3,300
Athletic equipment attendant II	1	1	1	295–358	3,601	3,895
Athletic equipment attendant I	–	0.5	0.5	255–310	1,608	1,728
Student assistant	(9.4)	(11.8)	(11.8)	(24,432)	30,680	30,680
Library:						
College librarian	1	1	1	644–782	8,940	9,384
Librarian IV	1	1	1	458–556	6,672	6,672
Librarian III	1	2	2	415–505	11,832	12,120
Librarian II	3	5	5	376–458	24,529	25,770
Librarian I	4.9	3	3	358–395	13,713	13,866

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructi Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

REGULAR SESSION—Continued

INSTRUCTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued						
Library—Continued				SALARY RANGE		
Intermediate stenographer-clerk	1	1	1	$281–341	$3,780	$3,964
Intermediate clerk	1.9	2	2	268–325	7,356	7,530
Intermediate typist-clerk	5	5	5	268–325	18,057	18,765
Student assistant	(3.1)	(5)	(5)	(7,933)	13,000	13,000
Totals, Positions Now Authorized	185.7	241.5	241.5	$1,094,654	$1,430,749	$1,514,200
Proposed New Positions:						
Supervision and Teaching:						
Dean of college	–	–	1	821–1,000	–	9,852
Division chairman	–	–	0.7	†	–	3,206
Graduate studies coordinator	–	–	0.5	†	–	2,300
Curriculum supervisor	–	–	0.3	†	–	1,145
Teacher	–	–	30.6	†	–	140,148
Faculty reclassifications	–	–	–	†	–	6,750
Technical assistant II	–	–	2	295–358	–	7,260
Intermediate stenographer-clerk	–	–	3.5	281–341	–	12,096
Athletic equipment attendant I	–	–	0.5	255–310	–	1,569
Student assistant	–	–	(1)	(1–1.75 hr)	–	2,600
Library:						
Librarian III	–	–	1	415–505	–	4,980
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—1*	*—3*	–	*—7,805*	*—20,800*
Totals, Salaries and Wages	185.7	240.5	279.6	$1,094,654	$1,422,944	$1,688,600
OPERATING EXPENSES						
Instructional expenses				$61,605	$75,480	$92,400
Special lecturer services				1,050	1,000	1,000
Library				12,962	14,500	19,500
Traveling—in-state				2,747	3,600	3,600
Traveling—out-of-state				310	500	500
Automobile—mileage				1,630	2,000	2,400
Local school district—master teaching				8,090	10,580	12,230
Totals, Operating Expenses				$88,394	$107,660	$131,630
EQUIPMENT						
Instruction—replacement				–	$7,170	$8,770
Instruction—additional				$49,495	49,539	47,944
Library—additional				35,296	38,009	36,950
Totals, Equipment				$84,791	$94,718	$93,664
Totals, Instruction				$1,267,839	$1,625,322	$1,913,894
REIMBURSEMENTS						
Nonresident student fees				*—23,015*	*—27,000*	*—27,000*
Material and Service Fees:						
Student fees				*—141,338*	*—176,294*	*—216,000*
Charges to Veterans Administration for fees				*—18,060*	*—10,540*	*—5,850*
Net Totals, Instruction				$1,085,426	$1,411,488	$1,665,044

MAINTENANCE AND OPERATION OF PLANT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$7,356	$7,356
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Chief engineer I	–	1	1	458–530	6,060	6,360
Stationary engineer	1	1	1	415–481	4,980	5,232
Plumber	1	1	1	415–481	5,364	5,634
Stationary fireman	3	3	3	358–436	14,985	15,324
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	13	14	14	281–341	51,794	54,072
Automotive equipment operator	1	1	1	325–395	4,092	4,296
Truck driver	1	1	1	325–395	4,092	4,296
Skilled laborer	1	1	1	325–395	3,996	4,194
Supervising custodian II	1	1	1	341–415	4,980	4,980
Supervising custodian I	1	1	1	295–358	3,900	4,092
Custodian	15.4	20.5	20.5	268–325	67,281	74,360
Intermediate stenographer-clerk	1.2	1	1	281–341	3,660	3,840
Carpenter	1	1	1	415–481	5,772	5,772

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Painter	1	1	1	$415–481	$5,496	$5,772
Electrician	1	1	1	415–481	5,772	5,772
Building maintenance man	1	2	2	325–395	8,382	8,801
Watchman	3	3	3	268–325	10,644	11,175
Skilled and unskilled labor—special repairs	(0.3)	(0.4)	(0.4)	(1,436)	1,850	1,850
Student assistant	(1.4)	(2.7)	(2.7)	(3,595)	7,020	7,020
Student assistant (traffic)	(0.8)	(1.7)	(1.7)	(1,988)	4,420	4,420
Temporary help (grounds)	(3)	(3)	(3)	(7,736)	8,750	9,250
Totals, Positions Now Authorized	49.6	57.5	57.5	$194,017	$252,502	$265,724
Proposed New Positions:						
Electrician	–	–	1	415–481	–	4,980
Stationary fireman	–		1	358–436	–	4,404
Stock clerk	–	–	1	281–341	–	3,456
Groundsman	–	–	1	281–341		3,456
Laborer	–	–	1	281–341		3,456
Custodian	–	–	2	268–325		6,588
Custodian (effective September, 1957)	–	–	3.5	268–325	–	9,562
Estimated salary savings	–	*—0.5*	*—0.5*	-	*—3,296*	*—3,100*
Totals, Salaries and Wages	49.6	57	67.5	$194,017	$249,206	$298,526
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$21,152	$24,000	$29,300
Special Repairs and Maintenance:						
Paint interior and exterior of buildings				754	850	800
Recondition compressor unit in library				6,885		
Re-oil parking surfaces				-	1,500	1,500
Maintenance of grounds				6,131	8,500	10,500
Automobile—operation				2,347	2,600	2,700
Light, heat, power, and water				33,926	39,000	43,000
Rent—building space				1,739	4,000	6,500
Totals, Operating Expenses				$72,934	$80,450	$94,300
EQUIPMENT						
Automobile—replacement				–		$1,400
Maintenance and operation—additional				$4,013	$1,755	3,320
Totals, Equipment				$4,013	$1,755	$4,720
Totals, Maintenance and Operation of Plant				$270,964	$331,411	$397,546
TOTALS, REGULAR SESSION				$1,648,839	$2,106,070	$2,514,850
SUMMER SESSION						
SALARIES AND WAGES						
Dean of educational services and summer session (half salary)	0.3	0.5	0.5	$3,325	$5,950	$6,000
Teacher	–	–	–	63,761	63,350	63,350
Music studio teacher	–	–	–	198	400	500
Senior stenographer-clerk	1	1	1	3,948	4,569	4,740
Intermediate stenographer-clerk	0.4	1	1	1,356	3,456	3,630
Student assistant	–	–	–	5,675	7,000	7,000
Totals, Salaries and Wages	1.7	2.5	2.5	$78,263	$84,725	$85,220
OPERATING EXPENSES						
Administration				$2,880	$3,000	$3,200
Instructional expense				3,985	4,600	5,300
Operations				600	800	800
Totals, Operating Expenses				$7,465	$8,400	$9,300
EQUIPMENT				$505	–	–
TOTALS, SUMMER SESSION				$86,233	$93,125	$94,520
REIMBURSEMENTS						
Student fees for summer session				*—83,028*	*—91,153*	*—94,520*
Charges to Veterans Administration				*—7,164*	*—1,972*	–
NET TOTALS, SUMMER SESSION				—$3,959	–	–

Department of Education

SACRAMENTO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
EXTENSION							
SALARIES AND WAGES							
Extension class teacher	–	–	–	$7,491	$15,000	$15,000	
Music studio teacher	–	–	–	1,368	1,000	1,000	
Totals, Salaries and Wages	–	–	–	$8,859	$16,000	$16,000	
OPERATING EXPENSES				$6,442	$5,700	$6,650	
EQUIPMENT				–	$1,212	$350	
TOTALS, EXTENSION				$15,301	$22,912	$23,000	
REIMBURSEMENTS							
Student fees for extension				*—14,902*	*—22,912*	*—23,000*	
Charges to Veterans Administration				*52*	–	–	
NET TOTALS, EXTENSION				$347	–	–	
GOVERNOR'S CONFERENCE ON EDUCATION							
SALARIES AND WAGES							
Special consultant	(0.5)	–	–	$5,250	–	–	
Secretary-stenographer	(0.5)	–	–	2,157	–	–	
Totals, Salaries and Wages	(1)	–	–	$7,407	–	–	
OPERATING EXPENSES							
General expense				$12,744	–	–	
Traveling—in-state				3,531	–	–	
Totals, Operating Expenses				$16,275	–	–	
TOTALS, GOVERNOR'S CONFERENCE ON EDUCATION				$23,682	–	–	
REIMBURSEMENTS							
Reimbursements from Federal Government				*—24,107*	–	–	
NET TOTALS, GOVERNOR'S CONFERENCE ON EDUCATION				—$425	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	288.6	362	362	$1,637,632	$2,102,725	$2,210,742	$108,017
Proposed new positions	–	–	64.2	–	–	289,206	289,206
Estimated salary savings	·	*—2*	*—4.1*	·	*—14,111*	*—28,200*	*—14,089*
Totals, Salaries and Wages	288.6	360	422.1	$1,637,632	$2,088,614	$2,471,748	$383,134
Operating expenses				229,472	249,060	303,440	54,380
Equipment				93,283	102,322	106,032	3,710
TOTALS, SUPPORT				$1,960,387	$2,439,996	$2,881,220	$441,224
REIMBURSEMENTS							
Student fees				*—$262,283*	*—$317,359*	*—$360,520*	*—$43,161*
Charges to Veterans Administration				*—25,276*	*—12,512*	*—5,850*	*6,662*
Services to other agencies				*—28,026*	*—4,055*	–	*4,055*
Totals, Reimbursements				*—$315,585*	*—$333,926*	*—$366,370*	*—$32,444*
NET TOTALS, SUPPORT				$1,644,802	$2,106,070	$2,514,850	$408,780

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$74	–	–	

Department of Education

SAN DIEGO STATE COLLEGE

A liberal arts college with a primary purpose of teacher training. Besides liberal arts courses and preprofessional courses leading toward the bachelor's degree, the college offers occupational curricula in such fields as: business administration, engineering, journalism, laboratory technology, nursing, recreation, public administration, and social service. On the graduate level, the college offers the master of arts degree in a variety of teaching service fields, and the master of science degree in business administration, public administration, applied chemistry, applied mathematics, applied physics, and applied psychology.

Located at San Diego

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUPPORT				
Budget Act appropriation	$2,815,040	$3,556,824	$4,485,068	
Transferred from Los Angeles State College	–	13,719	–	
Allocations from Salary Increase Fund	111,551	182,236	–	
Total Available	$2,926,591	$3,752,779	$4,485,068	
Unexpended balance, estimated savings	−71,177 [a]	–	–	
TOTALS, SUPPORT	$2,855,414	$3,752,779	$4,485,068	$732,289
Contributions to State Employees' Retirement Fund	200,921	257,218	303,717	46,499
TOTAL EXPENDITURES FOR SUPPORT	$3,056,335	$4,009,997	$4,788,785	$778,788 (19.4%)

GENERAL ANALYSIS

Number of positions	*501.2*	*623.6*	*719*	*95.4*
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students)	5,429	6,345	7,250	905 (14.2%)
Cost per student	$563	$631	$660	$29 (4.6%)

During the 1956-57 school year, enrollments at this college exceeded expectations by 95 students. To alleviate the pressures of this increase, 5 teachers, 1 administrative, and 6 clerical positions were provided in the current fiscal year. These additional positions were funded from increased student fees and a transfer of $13,719 from savings in another state college.

In the 1957-58 school year, an additional 905 students are anticipated. This enrollment increase accounts for approximately three-quarters of the $778,788 increase in expenditures. Factors not directly related to enrollment growth which account for the remainder of the increase in expenditures are as follows:

1. New administrative organization to improve long-range planning for rising enrollments, building construction and expanding curricula	$24,120
2. Revision of the faculty staffing formula to reduce the present overload on teachers of laboratory courses in the sciences	28,854
3. Maintenance of new buildings	35,230
4. Special maintenance projects to forestall deterioration of campus facilities	13,815
5. Extension of 1956-57 part-year positions and salary adjustments for the full 1957-58 school year	243,452

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$1,250–1,350	$16,200	$16,200
Executive dean	1	1	1	821–1,000	11,900	12,000
Vocational instructor—building program	–	1	1	†	5,560	6,952
Publications manager	0.7	0.8	0.8	†	6,602	6,705
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.9	1	1	281–341	3,630	3,812
Intermediate stenographer-clerk	–	1	1	281–341	3,456	3,630
Student assistant	(0.2)	(0.7)	(0.7)	(509)	1,680	1,820

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[a] Composed of savings in salaries and wages, $47,632; operating expenses, $30,142; equipment, $543; and loss in reimbursements, $7,140.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Student Personnel:						
				SALARY RANGE		
Dean of students	1	1	1	$821–1,000	$11,900	$12,000
Associate dean (activities)	1	1	1	644–782	8,388	8,870
Activities adviser	1	2	2	376–458	9,332	9,804
Associate dean (counseling and testing)	1	1	1	644–782	8,388	8,870
Associate dean (admissions and records)	1	1	1	644–782	9,310	9,384
Registrar I	1	1	1	436–530	6,360	6,360
Counselor	3	5	5	†	30,775	35,543
Test officer	0.5	1	1	†	5,300	6,620
Placement officer	1	1	1	†	7,242	7,666
Placement supervisor I	1	1	1	376–458	4,512	4,740
Placement supervisor II	1	1	1	415–505	5,772	6,060
Placement interviewer	1	1	1	325–395	3,980	4,177
Supervising clerk I	1	2	2	376–458	10,008	10,236
Evaluation technician I	1	1	1	358–436	5,106	5,232
Senior clerk	4.6	8	8	325–395	33,319	34,963
Senior stenographer-clerk	3	3	3	325–395	13,956	14,182
Intermediate stenographer-clerk	6.4	5	5	281–341	18,860	19,391
Intermediate typist-clerk	8	16	16	268–341	48,301	55,748
Junior typist-clerk	2.9	1	1	243–295	3,036	3,190
Student assistant	(4)	(5.3)	(5.3)	(10,463)	12,760	13,780
Health Service:						
Medical officer III	1	1	1	862–950	10,860	11,400
Medical officer I	1.5	1.5	1.5	745–821	14,310	14,778
Medical officer I (10 months)	2.5	3.5	3.5	745–821	27,974	28,344
Supervising nurse I	0.6	1	1	358–436	5,106	5,364
Senior clinical laboratory technician	1.8	2	2	376–458	9,115	9,576
Graduate nurse	3.9	5	5	341–395	18,944	19,697
Senior stenographer-clerk	1	1	1	325–395	4,404	4,626
Intermediate stenographer-clerk (10 months)	2	2	2	281–341	6,132	6,420
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer, state institution	1	1	1	505–613	7,182	7,356
Assistant personnel analyst	–	1	1	458–556	6,672	6,672
Supervising clerk II	1	1	1	436–530	6,360	6,360
Equipment and materials coordinator	1	1	1	415–505	5,772	6,060
Accounting technician II	1	1	1	325–395	4,626	4,740
Property clerk II	1	1	1	358–436	4,980	5,232
Senior clerk	5	5	5	325–395	21,134	22,193
Storekeeper I	1	1	1	325–395	4,740	4,740
Stock clerk	2	2	2	281–341	8,184	8,388
Intermediate typist-clerk	4.9	7	7	281–341	21,820	24,674
Intermediate office appliance operator	–	1	1	268–325	3,294	3,456
Duplicating machine operator	1	1	1	243–295	3,014	3,112
Assistant cashier-clerk	0.9	2	2	268–325	4,915	6,842
Telephone operator	2	2	2	255–310	7,014	7,176
Student assistant	(1.3)	(1.4)	(1.4)	(3,384)	3,360	3,640
Terminal pay	–	–	–	(1,159)	1,000	1,000
Totals, Positions Now Authorized	83.1	105.8	105.8	$407,271	$537,125	$570,361
Proposed New Positions:						
Executive:						
Vice president	–	–	1	1,000–1,100	–	12,000
Senior stenographer-clerk	–	–	1	325 395	–	3,900
Student Personnel:						
Counselor	–	–	1	†	–	4,580
Staff assistant	–	–	1	505–613	–	6,060
Psychometrist	–	–	1	358–436	–	4,404
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Health Services:						
Medical officer I (10 months)	–	–	0.6	745–821	–	4,470
X-ray technician (10 months)	–	–	1	310–376	–	3,160
Graduate nurse (10 months)	–	–	0.6	341–395	–	2,046
Intermediate stenographer-clerk (10 months)	–	–	1	281–341	–	3,456

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Business Management:				SALARY RANGE		
Business service officer II	–	–	1	$505–613	–	$6,060
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.8*	*—1.3*	–	*—$3,400*	*—6,400*
Totals, Salaries and Wages	83.1	105	117.7	$407,271	$533,725	$627,597
OPERATING EXPENSES						
General expense				$12,325	$13,290	$15,710
Traveling—in-state				4,218	4,950	5,500
Traveling—out-of-state				531	700	700
Printing				11,074	15,800	19,700
Telephone and Telegraph:						
Exchange charges				14,031	18,668	22,168
Long distance toll charges				1,296	1,850	2,250
Teletype and telegraph				304	300	400
Postage				9,400	10,500	12,000
Contributions to Teachers' Retirement Fund				–	3,300	3,700
Tabulating machine operation				–	–	8,690
Health expense				6,858	8,700	10,390
Totals, Operating Expenses				$60,037	$78,058	$101,208
EQUIPMENT						
Office—replacement				$188	$1,955	$3,129
Office—additional				6,013	23,656	17,476
Totals, Equipment				$6,201	$25,611	$20,605
Totals, Administration				$473,509	$637,394	$749,410
REIMBURSEMENTS						
Utility services to associated students				*—1,275*	*—720*	*1,000*
Net Totals, Administration				$472,234	$636,674	$748,410
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,900	$12,000
Dean of educational services and summer session	0.5	0.5	0.5	821–1,000	5,303	5,610
Division chairman	9.6	12.1	12.1	†	103,232	105,622
Coordinator of elementary school training	0.5	0.5	0.5	†	3,993	4,226
Coordinator of secondary school training	0.5	0.5	0.5	†	3,621	3,833
Curriculum supervisor	0.8	0.8	0.8	†	6,925	7,182
Curriculum evaluator	0.5	0.5	0.5	†	3,450	3,649
Audio-visual coordinator	0.5	0.5	0.5	†	3,285	3,476
Coordinator of graduate studies	0.8	1	1	†	9,428	9,607
Coordinator of evening session	0.5	1	1	†	5,682	6,012
Teacher	220.7	288.1	288.1	†	1,859,069	1,998,739
Teacher (part time)	26.2	29.5	29.5	(116,225)	171,818	178,275
Substitute teacher	(0.5)	(0.5)	(0.5)	(3,983)	2,000	2,000
Teacher (sabbatical leave replacement)	(3)	(3)	(3.5)	(13,344)	14,850	22,260
Senior stenographer-clerk	7	7	7	325–395	30,434	31,440
Intermediate stenographer-clerk	14.6	20.5	20.5	281–341	74,244	77,640
Equipment technician II	1.9	2	2	436–530	12,096	12,695
Equipment technician I	2.5	2.5	2.5	395–481	12,190	12,807
Stage technician I	0.5	0.5	0.5	395–481	2,370	2,490

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Supervision and Teaching—Continued				SALARY RANGE		
Skilled laborer	2	2	2	$325–395	$9,328	$9,480
Athletic equipment attendant II	2	2	2	295–358	8,558	8,592
Athletic equipment attendant I	1	1	1	255–310	3,750	3,720
Technical assistant II	4	4	4	295–358	15,851	16,272
Technical assistant I	1.5	2	2	255–310	6,617	6,944
Stock clerk	1.2	4.5	4.5	281–341	16,216	16,827
Accompanist	1	1	1	(1,235)	2,732	2,732
Student assistant	(19.1)	(23.9)	(23.9)	(49,593)	62,140	62,140
Laboratory School:						
Principal	1	1	1	415–613	7,986	8,452
Laboratory school teacher	5.9	6	6	415–613	39,024	40,054
Laboratory school teacher (part time)	0.2	0.2	0.2	415–613	790	790
Teacher	3.9	4	4	†	27,454	29,020
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
School lunch cook (10 months)	–	1	1	268–325	2,680	2,732
Library:						
College librarian	0.8	1	1	644–782	7,820	7,820
Librarian IV	1.8	2	2	458–556	11,904	12,495
Librarian III	3	3	3	415–505	16,524	17,352
Librarian II	7.3	9	9	376–458	44,132	46,086
Librarian I	2.2	4	4	358–395	18,624	18,846
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1.9	2	2	325–395	8,752	8,951
Intermediate stenographer-clerk	2	2	2	281–341	7,548	7,722
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	3.9	7	7	268–325	23,651	24,622
Book repairer	1	1	1	255–310	3,720	3,720
Student assistant	(3.9)	(5.3)	(5.3)	(10,160)	12,660	13,780
Totals, Positions Now Authorized	339.2	431.2	431.2	$2,106,591	$2,707,731	$2,882,092
Proposed New Positions:						
Supervision and Teaching:						
Teacher	–	–	51	†	–	233,580
Faculty reclassifications	–	–	–	–	–	9,160
Dean of the college	–	–	1	950–1,050	–	11,400
Division chairman	–	–	1.9	†	–	8,702
Curriculum supervisor	–	–	1	†	–	4,580
Audio-visual coordinator	–	–	0.5	†	–	2,790
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	6	281–341	–	20,736
Stage technician I	–	–	0.5	395–481	–	2,370
Equipment technician I	–	–	2.5	395–481	–	11,850
Technical assistant II	–	–	0.5	295–358	–	1,815
Stock clerk	–	–	2	281–341	–	6,912
Student assistant	–	–	(0.3)	(1–1.75 hr)	–	780
Library:						
Librarian I	–	–	1	358–395	–	4,296
Senior typist-clerk	–	–	1	325–395	–	3,996
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Student assistant	–	–	(1)	(1-1.75 hr)	–	2,600
Estimated salary savings	–	*—4.4*	*—7*	–	*—20,334*	*—33,835*
Totals, Salaries and Wages	339.2	426.8	495.1	$2,106,591	$2,687,397	$3,181,018
OPERATING EXPENSES						
Instructional expense				$115,844	$151,090	$174,000
Traveling—in-state				3,992	4,850	5,500
Traveling—out-of-state				500	500	500
Automobile—mileage				4,005	5,100	5,900
Special lecture service				925	1,000	1,000
Laboratory school				2,961	3,200	3,500
Local school districts—master teachers				10,740	14,500	17,825
Library				14,468	16,575	25,950
Totals, Operating Expenses				$153,435	$196,815	$234,175

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
EQUIPMENT						
Instructional—additional				$51,742	$67,489	$83,473
Instructional—replacement				6,141	17,116	18,242
Laboratory school—replacement				533	–	571
Laboratory school—additional				716	1,152	1,727
Library—replacement				12,298	12,250	800
Library—additional				8,938	27,723	45,630
Totals, Equipment				$80,368	$125,730	$150,443
Totals, Instruction				$2,340,394	$3,009,942	$3,565,636
REIMBURSEMENTS						
Nonresident student fees				*—42,716*	*—51,266*	*—51,300*
Material and Service Fees:						
Student fees				*—271,270*	*—333,716*	*—379,660*
Charges to Veterans Administration				*—46,838*	*—38,090*	*—20,500*
School lunch program—laboratory school				–	*—2,680*	*—2,732*
Net Totals, Instruction				$1,979,570	$2,584,190	$3,111,444
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584-710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,060	6,360
Supervising groundsman	1	1	1	376–458	5,496	5,496
Supervising custodian III	1	1	1	376–458	5,211	5,474
Supervising custodian I	1	2	2	295–358	8,388	8,592
Campus security officer	1	1	1	341–415	4,980	4,980
Senior typist-clerk	1	1	1	325–395	4,296	4,512
Custodian	31.8	38	38	268–325	138,149	141,418
Groundsman	11.5	12	12	281–341	46,312	47,574
Laborer	2.7	3	3	281-341	10,911	11,451
Building maintenance man	2.3	3	3	325–395	12,759	13,395
Skilled laborer	0.7	2	2	325–395	8,664	9,100
Automotive equipment operator	3	3	3	325–395	14,220	14,220
Watchman	3	3	3	268–325	11,505	11,685
Carpenter	3	3	3	415–481	16,524	16,776
Painter	2	2	2	415–481	11,544	11,544
Plumber	1	2	2	415–481	10,344	10,866
Electrician	2	2	2	415–481	11,158	11,429
Stationary engineer	1	2	2	415–481	10,752	11,004
Stationary fireman	3.5	5	5	358–436	24,549	25,062
Temporary help—rental—reimbursed	(0.2)	(0.2)	(0.2)	(390)	800	950
Temporary help—moving	(0.2)	(0.8)	(0.8)	–	2,000	–
Overtime—rental—reimbursed	(0.2)	(0.8)	(0.8)	(477)	2,050	2,050
Temporary help—grounds	–	(1)	(1)	–	3,060	3,372
Skilled and unskilled labor—special repairs	(2)	(2)	(5)	(6,704)	8,834	22,505
Student assistant	(4.2)	(4.6)	(4.6)	(11,059)	11,120	11,960
Totals, Positions Now Authorized	74.5	88	88	$311,257	$398,206	$420,295
Proposed New Positions:						
Stock clerk	–	–	1	281–341	–	3,456
Painter	–	–	1	415–481	–	4,980
Groundsman	–	–	1	281–341	–	3,456
Custodian	–	–	5	268–325	–	16,470
Custodian (effective September, 1957)	–	–	7	268–325	–	18,760
Temporary help (grounds)	–	–	(1)	–	–	3,372
Student assistant	–	–	(0.7)	(1–1.75 hr)	–	1,820
Student assistant (traffic)	–	–	(1)	(1–1.75 hr)	–	2,600
Estimated salary savings	–	*—0.7*	*—1.3*	–	*—2,400*	*—4,800*
Totals, Salaries and Wages	74.5	87.3	101.7	$311,257	$395,806	$470,409
OPERATING EXPENSES						
Recurring maintenance				$43,355	$50,414	$55,455
Special Repairs and Maintenance:						
Grade, oil, and resurface roads, walks, and parking lot				1,745	2,460	2,500
Paint exterior and interior of college buildings				381	–	2,219
Recondition steam radiators control system, including thermostats, valves, compressors, and air lines				1,814	4,300	–

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES—Continued						
Special Repairs and Maintenance—Continued						
Replace deteriorated electric wire in college buildings				$770	–	$4,957
Alterations to temporary buildings and health building to accommodate increased enrollments				89	–	1,139
Repair earthquake damage in various buildings				500	$5,000	–
Reroof flat surface areas of old buildings				–	–	3,000
Replace above-ground sprinkler system on south end of stadium banks				–	–	1,200
Rental expense—reimbursed				–	450	500
Maintenance of grounds				10,567	11,660	12,800
Automobile—operation				4,606	4,800	5,450
Light, heat, power, and water				45,801	53,000	60,000
Totals, Operating Expenses				$109,628	$132,084	$149,220
EQUIPMENT						
Maintenance—replacement				$2,177	$4,765	$4,180
Maintenance—additional				1,747	2,510	4,905
Totals, Equipment				$3,924	$7,275	$9,085
Totals, Maintenance and Operation of Plant				$424,809	$535,165	$628,714
REIMBURSEMENTS						
Rentals				*—860*	*—3,250*	*—3,500*
Net Totals, Maintenance and Operation of Plant				$423,949	$531,915	$625,214
TOTALS, REGULAR SESSION				$2,875,753	$3,752,779	$4,485,068
EXTENSION						
SALARIES AND WAGES				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$325–395	$4,194	$4,404
Extension teacher	–	–	–	(16,112)	20,000	23,000
Student assistant	–	–	–	–	500	500
Music studio teacher	–	–	–	(2,040)	3,900	3,900
Totals, Salaries and Wages	1	1	1	$21,782	$28,594	$31,804
OPERATING EXPENSES						
General expense				$4,479	$4,103	$4,799
TOTALS, EXTENSION				$26,261	$32,697	$36,603
REIMBURSEMENTS						
Student fees for extension				*—27,208*	*—32,697*	*—36,603*
Charges to Veterans Administration for education of veteran students				*—300*	–	–
NET TOTALS, EXTENSION				—$1,247	–	–
SUMMER SESSION						
SALARIES AND WAGES				SALARY RANGE		
Dean of extended services (part salary)	0.5	0.5	0.5	$821–1,000	$5,303	$5,900
Senior stenographer-clerk	1	1	1	325–395	4,012	4,211
Intermediate stenographer-clerk	1.9	2	2	281–341	6,940	7,290
Teacher	–	–	–	(82,989)	107,540	110,028
Librarian	–	–	–	(1,303)	–	1,175
Student assistant	–	–	–	(13,365)	13,309	19,056
Totals, Salaries and Wages	3.4	3.5	3.5	$112,369	$137,104	$147,660

Department of Education

SAN DIEGO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
SUMMER SESSION—Continued							
OPERATING EXPENSES							
Administration				$3,613	$5,489	$6,450	
Instructional expense				8,601	6,256	10,740	
Operations				1,486	2,250	2,950	
Totals, Operating Expenses				$13,700	$13,995	$20,140	
EQUIPMENT				$347	–	–	
TOTALS, SUMMER SESSION				$126,416	$151,099	$167,800	
REIMBURSEMENTS							
Student fees for summer session				*—137,005*	*—149,320*	*—167,075*	
Charges to Veterans Administration for education of veteran students				*—8,503*	*—1,779*	*—725*	
NET TOTALS, SUMMER SESSION				—$19,092	–	–	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	501.2	629.5	629.5	$2,959,270	$3,808,760	$4,052,212	$243,452
Proposed new positions	–	–	99.1	–	–	451,311	451,311
Estimated salary savings	–	*—5.9*	*—9.6*	–	*—26,134*	*—45,035*	*—18,901*
Totals, Salaries and Wages	501.2	623.6	719	$2,959,270	$3,782,626	$4,458,488	$675,862
Operating expenses				341,279	425,055	509,542	84,487
Equipment				90,840	158,616	180,133	21,517
TOTAL EXPENDITURES FOR SUPPORT				$3,391,389	$4,366,297	$5,148,163	$781,866
REIMBURSEMENTS							
Student fees				*—$478,199*	*—$566,999*	*—$634,638*	*—$67,639*
Charges to Veterans Administration for fees				*—55,641*	*—39,869*	*—21,225*	*18,644*
Services to other agencies				*—2,135*	*—6,650*	*—7,232*	*—582*
Totals, Reimbursements				*—$535,975*	*—$613,518*	*—$663,095*	*—$49,577*
NET TOTAL EXPENDITURES FOR SUPPORT				$2,855,414	$3,752,779	$4,485,068	$732,289

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$1,786	$1,500	$1,500	

Department of Education

SAN FRANCISCO STATE COLLEGE

A liberal arts college emphasizing teacher training. In addition to liberal arts courses, preprofessional courses, and professional education courses needed by students going into public school work, the college offers occupational curricula in a variety of fields. The college also has a program for training teachers of exceptional children which is one of the most extensive in the Nation. An off-campus residence center is operated at Santa Rosa and consists of an upper division program leading to an elementary teaching credential.

Located at San Francisco

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUPPORT				
Budget Act appropriation	$3,110,648	$3,733,847	$4,622,708	
Transferred from Los Angeles State College	–	36,281	–	
Allocations from Salary Increase Fund	127,485	183,188	–	
Total Available	$3,238,133	$3,953,316	$4,622,708	
Unexpended balance, estimated savings	—50,861 [a]	–	–	
TOTALS, SUPPORT	$3,187,272	$3,953,316	$4,622,708	$669,392
Contribution to State Employees' Retirement Fund	213,811	266,595	299,580	32,985
TOTAL EXPENDITURES FOR SUPPORT	$3,401,083	$4,219,911	$4,922,288	$702,377 (16.6%)

GENERAL ANALYSIS

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*573.2*	*672.1*	*734.2*	*62.1* (9.2%)
Enrollment (Full-time Equivalent Students):				
San Francisco campus	5,543	6,050	6,400	350 (5.7%)
Santa Rosa center	–	80	170	90 (112.5%)
Total Enrollment	5,543	6,130	6,570	440 (7.1%)
Cost Per Student:				
San Francisco campus	$613	$683	$747	$64 (9.3%)
Santa Rosa center	–	1,061	800	—261 (—24.5%)
Total Cost Per Student	$613	$688	$749	$51 (7.4%)

An increase of 110 students over the number budgeted for the current school year, plus an additional 440 students projected for 1957-58, results in an increase in the enrollment base of 550 students, or 9 percent, over that upon which the 1956-57 Budget was based.

The pressure of the enrollment increase of 110 students in the current year was alleviated by the addition of 14.5 new teachers, 10 clerical and technical positions, and 2 maintenance positions financed from increased reimbursements and $36,281 transferred from savings in the appropriation for Los Angeles State College.

Major program changes for 1957-58 not directly related to enrollment but which account for three-fifths of the increase of $702,377 over expenditures for 1956-57 are as follows:

1. New administrative organization to improve long-range planning for rising enrollments, building construction, and expanding curricula	$28,020
2. A change in the composition of enrollment to an increased proportion of upper division, graduate, and practice teaching students requires an additional 15.5 teachers	72,850
3. Revision of the faculty staffing formula to reduce the present overload on teachers of laboratory courses in the sciences	8,460
4. Maintenance of new buildings	33,270
5. Special maintenance projects to forestall deterioration of campus facilities	16,523
6. Extension of 1956-57 part-year positions and salary adjustments for the full 1957-58 school year	227,822

The remaining cost increases are attributable to work load arising directly from the increase in enrollment and to general price increases.

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[a] Composed of savings in salaries and wages, $37,656; operating expenses, $20,423; equipment, $235; and loss in reimbursements, $7,453.

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

REGULAR SESSION

ADMINISTRATION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive Offices:				SALARY RANGE		
President	1	1	1	$1,250–1,350	$16,000	$16,200
Executive dean	1	1	1	821–1,000	11,900	12,000
Publications manager	0.6	0.7	0.7	†	5,069	5,366
Vocational instructor—building program	0.4	1	1	†	5,822	6,160
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,607	4,740
Intermediate stenographer-clerk	1	2	2	281–341	6,912	7,260
Student assistant	(0.5)	(0.8)	(0.8)	(1,374)	2,160	2,160
Student Personnel:						
Dean of students	1	1	1	821–1,000	11,900	12,000
Associate dean (admissions and records)	1	1	1	644–782	9,310	9,384
Associate dean (activities)	1	1	1	644–782	9,310	9,384
Associate dean (counseling and testing)	1	1	1	644–782	9,310	9,384
Activities adviser	2	2	2	376–458	10,236	10,476
Registrar I	1	1	1	436–530	6,360	6,360
Counselor and test officer	3.4	5.5	5.5	†	35,373	38,696
Placement officer	0.9	1	1	†	5,903	6,066
Placement supervisor I	1	2	2	376–458	9,705	10,195
Evaluation technician II	1.1	1	1	395–481	5,474	5,749
Psychometrist	–	1	1	358–436	4,494	4,721
Supervising clerk I	1	1	1	376–458	4,760	5,001
Senior stenographer-clerk	3.9	4	4	325–395	16,983	17,774
Senior clerk	9.9	8	8	325–395	32,221	35,406
Senior typist-clerk	–	2	2	325–395	8,224	8,666
Intermediate stenographer-clerk	7.7	8.5	8.5	281–341	31,670	32,846
Intermediate typist-clerk	11.8	13	13	268–325	43,376	46,950
Intermediate file clerk	0.4	2	2	268–325	6,601	6,926
Intermediate clerk	1.4	2	2	268–325	5,064	7,002
Special consultant (attorney—residence matters)	(0.1)	(0.1)	(0.1)	(1,216)	1,200	1,200
Student assistant	(2.7)	(3.5)	(3)	(6,975)	9,100	7,800
Student assistant (residence matters)	(1.1)	(1)	(1)	(2,837)	2,580	2,600
Health Service:						
Medical officer II	0.3	1	1	782–862	9,852	10,344
Medical officer I	1	1	1	745–821	9,852	9,852
Medical officer I (10 months)	1.4	3.4	3.4	745–821	25,845	26,888
Supervising nurse I	0.5	1	1	376–458	4,860	5,106
Graduate nurse	1.3	1	1	341–395	4,740	4,740
Graduate nurse (10 months)	1	4	4	341–395	12,434	14.451
Senior clinical laboratory technician	–	1	1	376–458	4,512	4,740
Physical therapist (10 months)	–	1	1	358–415	3,580	3,724
Intermediate stenographer-clerk	2	2	2	281–341	7,660	7,872
Intermediate typist-clerk (10 months)	–	1	1	268–325	2,732	2,838
Student assistant	–	(0.3)	(0.3)	–	780	780
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer, state institution	1	1	1	505–613	7,182	7,356
Assistant personnel analyst	1	1	1	458–556	6,672	6,672
Business service officer I	1	1	1	458–556	5,772	6,060
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Storekeeper I	1	1	1	325–395	4,740	4,740
Senior cashier-clerk	1	1	1	325–395	4,296	4,512
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	2	2	2	325–395	8,864	8,832
Intermediate stenographer-clerk	1.1	1	1	281–341	3,512	3,690
Intermediate typist-clerk	1.7	3	3	268–325	8,576	10,692
Intermediate account clerk	3.4	2	2	268–325	6,776	7,114
Intermediate office appliance operator	0.7	1	1	268–325	3,294	3,456
Property clerk II	–	1	1	358–436	2,148	4,404
Stock clerk	3	3	3	281–341	12,024	12,212
Telephone operator	1	2	2	255–310	6,665	7,134
Assistant cashier-clerk	1	2	2	268–325	6,870	7,215
Student assistant	(1.7)	(1.6)	(1.6)	(4,475)	4,140	4,160
Terminal pay	–	–	–	(759)	1,000	1,200
Totals, Positions Now Authorized	85.9	108.1	108.1	$423,941	$541,818	$570,072

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive Office:				SALARY RANGE		
Vice president	–	–	1	$1,000–1,100	–	$12,000
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Student Personnel:						
Staff assistant	–	–	1	505–613	–	6,060
Placement interviewer	–	–	1	325–395	–	3,900
Counselor	–	–	0.5	†	–	2,350
Senior clerk	–	–	1	325–395	–	3,900
Student assistant	–	–	(0.3)	(1–1.75 hr)	–	800
Health Service:						
Medical officer I (10 months)	–	–	0.6	745–821	–	4,470
Intermediate stenographer-clerk (10 months)	–	–	0.5	281–341	–	1,461
Business Management:						
Business service officer II	–	–	1	505–613	–	6,060
Estimated salary savings	–	*—0.8*	*—1.1*	–	*—$4,000*	*—7,450*
Totals, Salaries and Wages	85.9	107.3	114.6	$423,941	$537,818	$607,523
OPERATING EXPENSES						
General expenses				$12,743	$13,750	$16,790
Tabulating machine operation				–	–	8,865
Traveling—in-state				1,982	2,700	2,700
Traveling—out-of-state				91	700	700
Printing				12,713	14,300	16,400
Telephone and Telegraph:						
Exchange charges				24,694	27,000	32,000
Long distance toll charges				2,588	2,900	3,125
Teletype and telegraph				462	550	600
Postage				8,972	10,300	11,300
Health service				2,928	8,347	8,873
X-ray services				–	6,000	8,000
Physicians services				1,857	1,900	1,900
Contributions to Teachers' Retirement Fund				–	5,900	7,000
Totals, Operating Expenses				$69,030	$94,347	$118,253
EQUIPMENT						
Office—replacement				–	$235	$2,056
Office—additional				$3,422	7,221	9,043
Totals, Equipment				$3,422	$7,456	$11,099
Totals, Administration				$496,393	$639,621	$736,875
REIMBURSEMENTS						
Services to other funds and agencies				*—812*	*—900*	*—900*
Net Totals, Administration				$495,581	$638,721	$735,975
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,900	$12,000
Dean of educational services and summer session	0.2	0.3	0.3	821–1,000	2,975	3,000
Division chairman	10.3	11.6	11.6	†	104,493	105,329
Audio-visual coordinator	0.5	0.5	0.5	†	3,804	4,024
Curriculum evaluator	0.5	0.5	0.5	†	3,575	3,703
Curriculum supervisor	1.8	2.1	2.1	†	15,419	16,224
Coordinator of elementary school training	0.5	0.5	0.5	†	3,476	3,678
Coordinator of secondary school training	0.5	0.5	0.5	†	3,476	3,678
Coordinator of evening session	1	1	1	†	6,900	7,298
Graduate studies coordinator	1	1	1	†	9,760	9,852
Teacher	251.9	280.2	280.2	†	1,808,009	1,915,290
Teacher (part time)	24.1	28.1	28.1	(145,323)	161,038	169,910
Teacher consultant (reimbursed)	(2)	(7.5)	(9)	(5,748)	51,779	67,892
Substitute teacher	(1)	(1)	(1)	(7,989)	5,200	5,200

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Supervision and Teaching—Continued						
Teacher, sabbatical leave replacement	(2)	(2)	(3)	SALARY RANGE ($8,916)	$12,000	$18,180
Senior stenographer-clerk	6.7	6	6	325–395	26,752	27,620
Intermediate stenographer-clerk	15.9	23	23	281–341	79,768	86,999
Intermediate typist-clerk	6.8	5	5	268–325	17,729	18,322
Intermediate office appliance operator	–	1	1	268–325	3,630	3,810
Senior clerk	0.9	3	3	325–395	13,380	13,572
Equipment technician II	–	2	2	436–530	12,120	12,720
Equipment technician I	4	1	1	395–481	5,169	5,430
Stage technician II	–	1	1	436–530	5,474	5,749
Laboratory assistant	–	1	1	255–310	3,138	3,294
Technical assistant II	–	2	2	295–358	7,827	8,164
Technical assistant I	–	1	1	255–310	3,086	3,294
Stock clerk	8.5	6	6	281–341	24,376	24,552
Stock clerk (part time)	1.5	1	1	281–341	3,655	3,837
Athletic equipment attendant II	–	1	1	295–358	4,279	4,296
Student assistant	(19.4)	(22.2)	(22.2)	(50,354)	57,685	57,685
Student assistant (reimbursed)	(0.2)	(0.4)	(0.4)	(536)	1,000	1,000
Laboratory School:						
Principal	1	1	1	†	9,774	9,852
Assistant principal	1	1	1	†	6,310	6,620
Laboratory school teacher	16.1	21	21	415–613	123,688	130,854
Librarian II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,194	4,404
Intermediate stenographer-clerk (part time)	0.9	1	1	281–341	3,549	3,727
Student assistant	(0.3)	(0.4)	(0.4)	(794)	1,080	1,080
Library:						
College librarian	1	1	1	644–782	9,384	9,384
Librarian IV	2	2	2	458–556	12,720	13,344
Librarian III	2	4	4	415–505	22,332	22,848
Librarian II	7	6	6	376–458	31,184	32,481
Librarian I	8.9	9	9	358–395	41,234	42,318
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	7.9	10	10	268–325	31,263	36,093
Senior clerk	1	1	1	325–395	4,332	4,550
Book repairer	1.9	2	2	255–310	6,910	7,066
Student assistant	(6.4)	(8.8)	(8.8)	(16,756)	22,840	22,880
Totals, Positions Now Authorized	393.3	445.3	445.3	$2,334,181	$2,822,086	$2,991,523
Proposed New Positions:						
Supervision and Teaching:						
Staff assistant	–	–	1	(505–613)	–	6,060
Audio-visual coordinator	–	–	0.5	†	–	2,375
Curriculum supervisor	–	–	0.5	†	–	2,350
Teacher	-	–	32.7	†	–	153,690
Division chairman	–	–	2.1	†	–	9,870
Faculty reclassifications	–	–	–		–	15,072
Intermediate stenographer-clerk	–	–	2.5	(281–341)	–	8,640
Intermediate typist-clerk	–	–	1	(268–325)	–	3,294
Technical assistant II	–	–	2	(295–358)	–	7,260
Equipment technician II	–	–	1	(436–530)	–	5,232
Equipment technician I	–	–	1	(395–481)	–	4,740
Library:						
Librarian III	–	–	1	(415–505)	–	4,980
Intermediate typist-clerk	–	–	1	(268–325)	–	3,294
Student assistant	–	–	(1)	(1–1.75 hr)	–	2,600
Estimated salary savings	–	*—4*	*—7*	–	*—17,500*	*—33,982*
Totals, Salaries and Wages	393.3	441.3	484.6	$2,334,181	$2,804,586	$3,186,998
OPERATING EXPENSES						
Instructional expense				$133,394	$145,200	$153,600
Traveling—in-state				3,973	4,250	4,350
Traveling—out-of-state				500	500	500
Automobile—mileage				5,134	5,500	6,000
Special lecture service				995	1,000	1,000
Laboratory school				8,686	9,600	9,600
Local school districts, master teaching				22,135	25,000	29,890
Library				20,575	21,000	30,550
Consultant services—reimbursed				194	500	500
Totals, Operating Expenses				$195,586	$212,550	$235,990

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
EQUIPMENT						
Instructional—replacement				$9,610	$20,573	$22,238
Instructional—additional				42,032	51,719	67,856
Laboratory school—replacement				–	–	1,566
Laboratory school—additional				1,309	4,669	3,077
Library—replacement				3,000	4,000	4,707
Library—additional				26,487	39,273	47,235
Totals, Equipment				$82,438	$120,234	$146,679
Totals, Instruction				$2,612,205	$3,137,370	$3,569,667
REIMBURSEMENTS						
Payment from San Francisco Unified School District for laboratory school pupils				–	*—55,665*	*—36,300*
Payment from San Francisco Unified School District on project for recruitment and training of teachers				*—13,214*	*—19,055*	*—19,055*
Reimbursed salaries for educational television project				*—8,070*	*—21,298*	*—37,411*
Payment from the Federal Government for vocational rehabilitation project				–	*—12,926*	*—12,926*
Nonresident student fees				*—50,588*	*—55,100*	*—55,100*
Material and Service Fees:						
Student fees				*—278,538*	*—338,056*	*—350,594*
Charges to Veterans Administration				*—36,546*	*—22,574*	*—15,000*
Net Totals, Instruction				$2,225,249	$2,612,696	$3,043,281
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,384	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Supervising custodian III	0.9	1	1	376–458	4,136	4,721
Supervising custodian I	2	2	2	295-358	8,592	8,592
Custodian	41.4	49	49	268–325	177,971	183,246
Watchman	3.9	6	6	295–358	17,264	21,142
Stock clerk	–	1	1	281–341	3,456	3,630
Intermediate stenographer-clerk	0.8	1	1	281–341	4,076	4,092
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	11.4	12	12	281–341	45,278	47,080
Laborer	2	1	1	281 341	3,456	3,630
Skilled laborer	–	3	3	325–395	12,898	13,344
Stationary engineer	1	2	2	415–481	10,752	11,004
Electrician	1.8	2	2	415–481	10,575	11,108
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary fireman	5	5	5	358–436	25,390	26,013
Plumber	1	1	1	415–481	5,772	5,772
Carpenter	3	3	3	415–481	17,155	17,316
Building maintenance man	3.9	3	3	325–395	13,446	13,884
Painter	3	3	3	415–481	17,316	17,316
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Skilled and unskilled labor—special repairs	–	(2.1)	(2.1)	–	8,963	14,647
Student assistant	(4.2)	(3.8)	(3.8)	(11,055)	9,890	9,880
Student assistant—traffic	(1)	(1.5)	(1.5)	(2,696)	3,900	3,900
Student assistant—reimbursed	(0.3)	(1.3)	(1.3)	(662)	3,313	3,313
Overtime—reimbursed	–	(0.1)	(0.1)	–	750	750
Totals, Positions Now Authorized	86.1	100	100	$344,250	$435,689	$455,856
Proposed New Positions:						
Groundsman	–	–	1	281–341	–	3,456
Locksmith	–	–	1	415–481	–	4,980
Supervising custodian I	–	–	0.5	295–358	–	1,815
Custodian	–	–	3.5	268–325	–	11.529
Custodian (effective September, 1957)	–	–	5	268–325	–	16,470
Estimated salary savings	–	*—0.4*	*—1*	–	*—2,000*	*—5,600*
Totals, Salaries and Wages	86.1	99.6	110	$344,250	$433,689	$488,506
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$42,809	$48,725	$53,475
Special Repairs and Maintenance:						
Install floor drain in faculty shower room				274	–	–
Install asphalt tile in temporary offices				194	–	–
Refinish floors in women's gymnasium				688	–	–

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES—Continued						
Maintenance of Structures—Continued						
Special Repairs and Maintenance—Continued						
Paint interior and exterior of various buildings				$2,213	–	–
Provide drainage on women's playfield				967	–	–
Relocate student housing buildings				1,350	–	–
Install terrazzo floor in classroom building No. 2				1,453	–	–
Repair floor in women's locker room				1,197	–	–
Paint exterior and interior of various buildings				–	$13,975	$15,198
Alterations to provide additional faculty and administrative offices				–	6,500	–
Repair shower in men's gym				–	–	575
Replace linoleum in Fine Arts Building				–	–	750
Maintenance of grounds				7,705	9,500	10,000
Light, heat, power, and water				97,279	107,400	126,342
Rent—building space				210	5,700	13,800
Automobile—operation				2,667	2,800	3,000
Moving expense				–	600	3,000
Totals, Operating Expenses				$159,006	$195,200	$226,140
EQUIPMENT						
Buildings and grounds—replacement				$509	$1,348	$962
Buildings and grounds—additional				4,441	3,416	8,387
Motor vehicles—replacement				1,184	–	–
Totals, Equipment				$6,134	$4,764	$9,349
Totals, Maintenance and Operation of Plant				$509,390	$633,653	$723,995
REIMBURSEMENTS						
Services to San Francisco Recreation Department				*—1,206*	*—7,571*	*—7,571*
Services to other agencies				*—11,128*	*—9,100*	*—9,100*
Net Totals, Maintenance and Operation of Plant				$497,056	$616,982	$707,324

SUMMER SESSION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Dean of educational services and summer session	0.5	0.5	0.5	$821–1,000	$5,950	$6,000
Teacher	–	–	–	†	201,054	193,385
Teacher consultant (reimbursed)	–	–	–	†	1,200	–
Music studio teacher	–	–	–	†	736	800
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	–	1	1	325–395	3,900	4,092
Intermediate stenographer-clerk	2	1	1	281–341	3,456	3,630
Librarian I	–	–	–	358–395	1,336	1,336
Student assistant	–	–	–	(34,419)	28,000	25,000
Totals, Salaries and Wages	3.5	3.5	3.5	$240,132	$250,372	$238,983
OPERATING EXPENSES						
Administration				$12,711	$11,698	$11,000
Instructional expenses				17,565	12,837	12,392
Operation				11,107	10,500	10,000
Consultant services—reimbursed				–	3,065	–
Totals, Operating Expenses				$41,383	$38,100	$33,392
EQUIPMENT						
Instructional—additional				$2,994	–	–
TOTALS, SUMMER SESSION				$284,509	$288,472	$272,375
REIMBURSEMENTS						
Student fees for summer session				*—283,488*	*—279,673*	*—272,375*
Charges to Veterans Administration				*—11,070*	*—3,099*	–
Payment from Department of Mental Hygiene for workshop for school psychologists				–	*—5,700*	–
NET TOTALS, SUMMER SESSION				—$10,049	–	–

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
EXTENSION						
SALARIES AND WAGES				SALARY RANGE		
Dean of educational services and summer session (part time)	0.2	0.2	0.2	$821–1,000	$2,975	$3,000
Extension teacher	–	–	–	†	100,000	100,000
Counselor and test officer	1	1	1	†	6,570	6,952
Music studio teacher	–	–	–	†	6,600	7,200
Senior stenographer-clerk	1	1	1	325–395	3,970	4,076
Intermediate stenographer-clerk	2.2	4	4	281–341	13,454	15,102
Assistant cashier-clerk	–	1	1	268–325	2,425	3,386
Student assistant	–	–	–	(5,257)	7,000	7,294
Totals, Salaries and Wages	4.4	7.2	7.2	$99,945	$142,994	$147,010
OPERATING EXPENSES						
General expense				$14,712	$24,324	$24.062
EQUIPMENT						
Instructional—additional				$2,653	$4,820	$2,295
TOTALS, EXTENSION				$117,310	$172,138	$173,367
REIMBURSEMENTS						
Student fees for extension				*—133,375*	*—172,138*	*—173,367*
Charges to Veterans Administration for extension fees for veteran students				*—4,500*	–	–
NET TOTALS, EXTENSION				—$20,565	–	–
OFF-CAMPUS CENTER—SANTA ROSA						
SALARIES AND WAGES				SALARY RANGE		
Coordinator of instruction	–	1	1	†	$5,560	$6,952
Teacher	–	8.5	8.5	†	37,887	51,102
Senior clerk	–	1	1	$325–395	4,740	4,740
Intermediate stenographer-clerk	–	2	2	281–341	5,732	7,200
Librarian II	–	1	1	376–458	3,760	4,702
Student assistant	–	(2.3)	(2.3)	–	5,800	6,120
Totals, Positions Now Authorized	–	13.5	13.5	–	$63,479	$80,816
Proposed New Positions:						
Supervising clerk I	–	–	1	$376–458	–	$4,512
Student assistant	–	–	(0.7)	(1–1.75 hr)	–	1,900
Estimated salary savings	–	*—0.3*	*—0.2*	–	*—1,258*	*—1,000*
Totals, Salaries and Wages	–	13.2	14.3	–	$62,221	$86,228
OPERATING EXPENSES						
General expense				–	$1,200	$1,435
Printing				–	200	1,500
Telephone and telegraph				–	800	1,000
Postage				–	300	500
Instruction expense				–	3,472	4,080
Traveling—in-state				–	100	500
Automobile—mileage				–	1,100	2,300
Local school districts, master teaching				–	–	3,000
Library				–	500	1,000
Physicians' services				–	1,200	1,300
Rent—building space				–	6,000	27,816
Totals, Operating Expenses				–	$14,872	$44,431
EQUIPMENT						
Equipment—additional				–	$13,328	$14,835
TOTALS, OFF-CAMPUS CENTER—SANTA ROSA				–	$90,421	$145,494
REIMBURSEMENTS						
Student fees				–	*—5,504*	*—9,366*
NET TOTALS, OFF-CAMPUS CENTER—SANTA ROSA				–	$84,917	$136,128

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	573.2	677.6	677.6	$3,442,449	$4,256,438	$4,484,260	$227,822
Proposed new positions	–	–	65.9	–	–	319,020	319,020
Estimated salary savings	–	*—5.5*	*—9.3*	–	*—24,758*	*—48,032*	*—23,274*
Totals, Salaries and Wages	573.2	672.1	734.2	$3,442,449	$4,231,680	$4,755,248	$523,568
Operating expenses				479,717	579,393	682,268	102,875
Equipment				97,641	150,602	184,257	33,655
TOTALS, SUPPORT				$4,019,807	$4,961,675	$5,621,773	$660,098
REIMBURSEMENTS							
Student fees				*—$745,989*	*—$850,471*	*—$860,802*	*—$10,331*
Charges to Veterans Administration				*—52,116*	*—25,673*	*—15,000*	*10,673*
Services to other funds and agencies				*—34,430*	*—132,215*	*—123,263*	*8,952*
Totals, Reimbursements				*—$832,535*	*—$1,008,359*	*—$999,065*	*$9,294*
NET TOTALS, SUPPORT				$3,187,272	$3,953,316	$4,622,708	$669,392

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$125	$100	$100	

Department of Education

SAN JOSE STATE COLLEGE

4-year liberal arts college with a primary function of teacher training and a well-established vocational curricula in such fields as nursing, police training, occupational therapy, and engineering. This college, oldest and largest of California's state colleges, trains approximately 10 percent of the new teachers graduating from this State's teacher-training institutions.

Located at San Jose

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$4,232,613	$5,098,453	$6,442,014	
Allocations from Salary Increase Fund	120,507	117,112	–	
Total Available	$4,353,120	$5,215,565	$6,442,014	
Unexpended balance, estimated savings	—51,054 [a]	—1,598 [b]	–	
TOTALS, SUPPORT	$4,302,066	$5,213,967	$6,442,014	$1,228,047
Contributions to State Employees' Retirement Fund	276,102	334,030	410,206	76,176
TOTAL EXPENDITURES FOR SUPPORT	$4,578,168	$5,547,997	$6,852,220	$1,304,223 (23.5%)
GENERAL ANALYSIS				
Number of positions	*759.8*	*860.5*	*1,058.6*	*198.1*
ENROLLMENT AND UNIT COSTS				
Enrollment (full-time equivalent students)	8,249	9,050	9,900	850 (9.4%)
Cost per student	$555	$613	$692	$79 (12.9%)

In the 1957-58 school year, an additional 850 students are anticipated. Approximately 40 percent of the $1,304,223 increase in expenditures can be directly related to the enrollment expansion. Other factors influencing the increase are only partly related to total enrollment growth and include the following:

1. A change in the composition of the enrollment requires an additional 63.3 teachers with incidental administrative, clerical, and technical staffing and equipment	$402,312
These teachers were necessary to staff for: a. A shift of the bulk of the enrollment from lower division to upper division over a 2-year period. Upper division authorized class size limits are much smaller than those for lower division programs. b. Rapidly increasing graduate enrollments due to opening of new occupational master degree programs in psychology, mathematics, business administration, occupational therapy, and applied physics. c. Heavy increase in practice teaching enrollments for the second year in succession. d. A continuing shift in the enrollment from the liberal arts curricula to the occupational curricula.	
2. A reduction in the teaching load for teachers of laboratory courses requires an additional 10.7 teachers	51,467
3. Implementation of a study to create a more effective organization requires an additional 7 administrative positions and 3 clerical positions	69,192
4. The opening of newly constructed audio-visual facilities enables the expansion of the audio-visual services program. Incidental staffing of 6.5 positions requires	28,146
5. Maintenance and operation of new facilities including an administration building, classroom building, and a science building addition requires an additional 29.5 maintenance positions and other operating expenses	127,653
6. Extension of 1956-57 part-year positions and salary adjustments for the full 1957-58 school year	211,117

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
President	1	1	1	$1,250–1,350	$16,200	$16,200
Executive dean	1	1	1	821–1,000	10,733	11,355
Vocational instructor—building program	–	1	1	†	7,008	7,008
Publications manager	0.8	0.8	0.8	†	5,474	5,517
Secretary-stenographer	1	1	1	376–458	5,001	5,254
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	2	2	281–341	6,972	7,320
Student assistant	(1.4)	(1)	(1)	(1,022)	2,600	2,600

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[a] Composed of savings in salaries and wages, $24,027; operating expenses, $9,751; equipment, $5,311; and excess reimbursements, $11,965.

[b] Composed of savings in operating expenses.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Student Personnel:				SALARY RANGE		
Dean of students	1	1	1	$821–1,000	$10,692	$11,310
Associate dean (counseling and testing)	1	1	1	644–782	8,388	8,870
Associate dean (activities)	1	1	1	644–782	9,310	9,384
Activities adviser	2	2	2	376–458	10,008	10,236
Associate dean (admissions and records)	1	1	1	644–782	9,310	9,384
Registrar II	1	1	1	481–584	6,335	6,646
Counselor	6	8	8	†	52,267	54,316
Test officer	0.5	1	1	†	7,177	7,812
Placement officer	1	1	1	†	6,620	6,952
Placement supervisor I	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	376–458	5,043	5,298
Psychometrist	–	1	1	358–436	4,279	4,494
Evaluation technician II	1	1	1	395–481	4,686	4,960
Senior clerk	10	12	12	325–395	50,466	52,683
Intermediate stenographer-clerk	5	6	6	281–341	21,319	22,395
Junior-intermediate stenographer-clerk	3	3	3	255–341	9,635	10,108
Senior stenographer-clerk	2	3	3	325–395	12,877	13,524
Intermediate clerk	10	3	3	268–325	10,052	10,551
Junior-intermediate typist-clerk	–	1	1	243–325	2,988	3,138
Junior typist-clerk	0.5	2	2	243–295	5,976	6,276
Intermediate typist-clerk	15.5	19.5	19.5	268–325	65,516	68,818
Student assistant	(2.9)	(4)	(4)	(7,627)	10,400	10,400
Student Health Services:						
Medical officer III	0.5	1	1	862–950	9,182	10,817
Medical officer I	3.5	5	5	745–821	46,565	48,460
Graduate nurse	4	7.7	7.7	341–395	29,918	31,254
Physical therapist I	–	1	1	358–415	3,580	4,512
X-ray technician	–	1	1	310–376	3,720	3,900
Senior clinical laboratory technician	–	1	1	376–458	4,721	4,960
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,456	3,630
Intermediate typist-clerk	1	1	1	268–325	3,456	3,630
Junior typist-clerk	1	2	2	243–295	5,466	6,262
Student assistant	–	(0.3)	(0.3)	–	700	760
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer, state institution	1	1	1	505–613	7,182	7,356
Assistant personnel analyst	1	1	1	458–556	5,749	6,036
Business service officer I	1	1	1	458–556	5,749	6,036
Property clerk II	1	1	1	358–436	4,960	5,211
Intermediate account clerk	3	2	2	268–325	7,440	7,620
Intermediate stenographer-clerk	1	1	1	281–341	3,555	3,735
Intermediate typist-clerk	3	6	6	268–325	21,107	21,967
Intermediate clerk	4	2	2	268–325	6,640	6,884
Senior clerk	1	1	1	325–395	4,740	4,740
Duplicating machine operator	1	1	1	243–295	3,000	3,151
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Accounting technician III	1	1	1	376–458	5,496	5,496
Bookkeeping machine operator II	–	1	1	295–358	3,705	3,885
Senior cashier-clerk	1	1	1	325–395	4,740	4,740
Assistant cashier-clerk	–	1	1	268–325	3,294	3,372
Storekeeper I	–	1	1	325–395	4,279	4,494
Stock clerk	4	3	3	281–341	11,622	11,994
Intermediate office appliance operator	1	1	1	268–325	3,428	3,600
Telephone operator	2	2.5	2.5	255–310	8,583	8,823
Student assistant	(0.9)	(1.2)	(1.2)	(2,265)	3,120	3,120
Terminal pay	–	–	–	(1,214)	1,000	1,000
Totals, Positions Now Authorized	109.3	130.5	130.5	$479,125	$637,845	$664,314
Proposed New Positions:						
Executive:						
Vice president	–	–	1	1,000–1,100	–	12,000
Research assistant	–	–	1	505–613	–	6,060
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Student assistant	–	–	(0.2)	(1–1.75 hr)	–	520

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Student Personnel:				SALARY RANGE		
Staff assistant	–	–	1	$505–613	–	$6,060
Counselor	–	–	0.5	–	–	2,405
Placement supervisor I	–	–	1	376–458	–	4,512
Intermediate stenographer-clerk	–	–	2	281–341	–	6,912
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Intermediate clerk	–	–	1.5	268–325	–	4,941
Junior typist-clerk	–	–	0.5	243–295	–	1,494
Health Services:						
Student assistant	–	–	(1.1)	(1–1.75 hr)	–	3,000
Business Management:						
Business service officer II	–	–	1	505–613	–	6,060
Intermediate typist-clerk	–	–	2	268–325	–	6,588
Stock clerk	–	–	1	281–341	–	3,456
Student assistant	–	–	(0.2)	(1–1.75 hr)	–	500
Estimated salary savings	–	*—0.7*	*—1*	–	*—$6,000*	*—7,868*
Totals, Salaries and Wages	109.3	129.8	144	$479,125	$631,845	$728,148
OPERATING EXPENSES						
General expense				$24,590	$21,773	$26,673
Tabulating machine operation				–	–	8,448
Traveling—in-state				2,806	3,000	3,000
Traveling—out-of-state				590	700	700
Printing				19,941	23,727	27,050
Telephone and Telegraph:						
Exchange charges				15,257	17,737	22,579
Long distance toll charges				2,725	3,000	3,400
Telegraph and teletype				672	700	700
Postage				14,000	15,540	17,100
Physicians' services				2,404	2,000	2,225
Health services				–	6,500	15,675
Contributions to Teachers' Retirement Fund				–	15,451	17,082
Totals, Operating Expenses				$82,985	$110,128	$144,632
EQUIPMENT						
Office—additional				$8,505	$12,885	$13,946
Office—replacement				1,749	2,351	2,052
Totals, Equipment				$10,254	$15,236	$15,998
Totals, Administration				$572,364	$757,209	$888,778
INSTRUCTION						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,710	$12,000
Dean of educational services and summer session	0.3	0.3	0.3	821–1,000	2,850	2,850
Coordinator of graduate studies	1	1	1	†	8,048	8,520
Audio-visual coordinator	1	1	1	†	9,774	9,852
Curriculum evaluator	0.5	0.5	0.5	†	4,856	4,956
Division chairman	16.9	19.5	19.5	†	175,827	178,029
Coordinator of evening session	1	1	1	†	6,952	7,298
Coordinator of elementary school training	0.5	1	1	†	7,298	7,356
Coordinator of secondary school training	0.5	1	1	†	7,298	7,728
Curriculum supervisor	3.1	3.1	3.1	†	25,750	25,980
Teacher	391	449.4	449.4	†	2,854,485	2,997,612
Teacher (part time)	25.9	26.6	26.6	(133,190)	153,536	153,536
Substitute teacher	(1.4)	(1.2)	(1.5)	(8,652)	7,400	9,000
Teacher (sabbatical leave replacement)	(2.5)	(4.5)	(5)	(17,365)	28,014	30,300
Intermediate stenographer-clerk	24	31.5	31.5	281–341	115,318	119,627
Junior-intermediate stenographer-clerk	–	2.5	2.5	255–341	8,415	8,740
Junior stenographer-clerk	7	0.5	0.5	255–310	1,568	1,647
Intermediate typist-clerk	4	8	8	268–325	27,270	28,242
Storekeeper I	1	1	1	325–395	4,607	4,740

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Supervision and Teaching—Continued				SALARY RANGE		
Senior stenographer-clerk	3	3	3	$325–395	$13,935	$14,220
Senior clerk	2	2	2	325–395	8,088	8,490
Laboratory assistant	6.1	6.6	6.6	255–310	20,392	21,404
Technical assistant I	–	1	1	255–310	3,720	3,720
Technical assistant II	–	5	5	295–358	20,262	20,684
Stage technician I	–	1	1	395–481	4,960	5,211
Equipment technician I	1	1	1	395–481	4,640	4,960
Equipment technician II	2	2	2	436–530	11,510	12,084
Equipment technician III	2	2	2	481–584	12,072	12,670
Stock clerk	15.2	10.5	10.5	281–341	40,597	41,805
Athletic equipment attendant II	–	1	1	295–358	4,279	4,296
Junior intermediate typist-clerk	1	1	1	243–325	3,012	3,164
Student assistant	(26.4)	(31)	(31)	(68,623)	75,116	80,600
Library:						
College librarian	1	1	1	644–782	9,384	9,384
Librarian IV	3	3	3	458–556	17,760	18,642
Librarian III	4	5	5	415–505	27,312	28,080
Librarian II	9	11	11	376–458	54,727	56,939
Librarian I	7	8	8	358–395	36,076	37,217
Senior clerk	1	2	2	325–395	8,050	8,480
Intermediate clerk	1	1	1	268–325	3,307	3,470
Intermediate typist-clerk	17	15	15	268–325	50,561	52,935
Intermediate stenographer-clerk	2	2	2	281–341	7,722	7,902
Junior intermediate typist-clerk	–	1	1	243–325	3,346	3,512
Book repairer	2	2	2	255–310	7,440	7,440
Student assistant	(7.8)	(11.5)	(11.5)	(20,328)	27,600	29,900
Totals, Positions Now Authorized	558	636	636	$3,312,474	$3,936,844	$4,115,222
Proposed New Positions:						
Supervision and Teaching:						
Dean of college	–	–	1	950–1,050	–	11,400
Staff assistant	–	–	1	505–613	–	6,060
Dean of professional and occupational studies	–	–	1	821–1,000	–	9,852
Curriculum supervisor	–	–	1.5	†	–	7,215
Faculty reclassifications	–	–	–	†	–	18,931
Teacher	–	–	110.1	†	–	529,581
Division chairman	–	–	4.5	†	–	21,645
Assistant audio-visual coordinator	–	–	1.5	†	–	7,215
Equipment technician I	–	–	5.5	395–481	–	26,070
Equipment technician III	–	–	1	481–584	–	5,772
Stock clerk	–	–	1	281–341	–	3,456
Graphic-photographic specialist	–	–	1	358–436	–	4,296
Technical assistant II	–	–	5	295–358	–	18,150
Technical assistant I	–	–	1.5	255–310	–	4,747
Accompanist	–	–	1	268–325	–	3,294
Senior stenographer-clerk	–	–	2	325–395	–	7,800
Intermediate stenographer-clerk	–	–	10	281–341	–	34,560
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Student assistant	–	–	(4)	(1–1.75 hr)	–	10,400
Library:						
Librarian III	–	–	1	415–505	–	4,980
Librarian II	–	–	2	376–458	–	9,024
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Student assistant	–	–	(4.5)	(1–1.75 hr)	–	11,700
Estimated salary savings	–	*—7.4*	*—7.2*	–	*—41,200*	*—52,179*
Totals, Salaries and Wages	558	628.6	783.4	$3,312,474	$3,895,644	$4,829,235
OPERATING EXPENSES						
Instructional expense				$198,287	$217,200	$237,600
Traveling—in-state				2,842	3,700	4,700
Traveling—out-of-state				525	500	500
Automobile—mileage				7,921	10,350	12,044
Special lecture services				925	1,000	1,000
Materials for student projects				5,050	6,000	6,800
Local school districts—master teachers				23,468	29,975	34,350
Instructional lecturers				3,274	7,000	7,000
Library				29,500	32,035	38,438
Totals, Operating Expenses				$271,792	$307,760	$342,432

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGULAR SESSION—Continued						
INSTRUCTION—Continued						
EQUIPMENT						
Instructional—additional				$98,461	$92,573	$123,750
Instructional—replacement				26,029	30,332	39,955
Library—additional				16,399	29,192	47,941
Library—replacement				12,000	14,250	19,950
Totals, Equipment				$152,889	$166,347	$231,596
Totals, Instruction				$3,737,155	$4,369,751	$5,403,263
REIMBURSEMENTS						
Nonresident student fees				*—75,356*	*—86,144*	*—85,000*
Materials and Service Fees:						
Student fees				*—365,048*	*—444,178*	*—495,702*
Charges to Veterans Administration				*—47,818*	*—25,770*	*—21,600*
Sale of materials for student projects				*—5,108*	*—6,000*	*—6,800*
Net Totals, Instruction				$3,243,825	$3,807,659	$4,794,161
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,486	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Supervising custodian III	1	1	1	376–458	5,211	5,474
Supervising custodian I	2	2	2	295–358	8,592	8,592
Custodian	46	50	50	268–325	178,250	184,113
Painter	2	3	3	415–481	16,524	16,776
Watchman	3	4	4	268–325	14,844	15,156
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	10	11	11	281–341	43,157	44,101
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	2	2	2	415–481	11,544	11,544
Plumber	2	2	2	415–481	11,048	11,314
Stationary fireman	2	3	3	358–436	14,718	14,976
Carpenter	2	3	3	415–481	16,248	16,500
Building maintenance man	4	4	4	325–395	17,238	17,862
Electrician	2	2	2	415–481	11,136	11,136
Automotive equipment operator	1	2	2	325–395	8,610	8,816
Skilled laborer	3	3	3	325–395	12,443	13,064
Student assistant and/or temporary help	(3.2)	(4.8)	(4.8)	(16,870)	12,480	12,480
Skilled and unskilled labor—special repairs	(3.1)	(3.8)	(3.1)	(16,351)	20,546	17,715
Temporary help—moving	(–)	(1.8)	(1.2)	(–)	7,500	5,000
Student assistant—traffic	(–)	(1)	(1)	(–)	2,600	2,600
Totals, Positions Now Authorized	87	97	97	$367,772	$443,483	$448,047
Proposed New Positions:						
Stock clerk	–	–	1	281–341	–	3,456
Groundsman	–	–	1	281–341	–	3,456
Custodian	–	–	21	268–325	–	69,174
Custodian (effective September, 1957)	–	–	2	268–325	–	5,464
Custodian (effective January, 1958)	–	–	2	268–325	–	3,216
Supervising custodian I	–	–	0.5	295–358	–	1,815
Laborer	–	–	1	281–341	–	3,456
Mechanic's helper	–	–	1	310–376	–	3,810
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,300
Estimated salary savings	–	*—0.6*	*—1*	–	*—4,000*	*—5,515*
Totals, Salaries and Wages	87	96.4	125.5	$367,772	$439,483	$537,679
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$51,279	$59,730	$78,516
Special Repairs and Maintenance:						
Campus painting				7,112	6,825	2,380
Replace flooring—men's gym				–	–	2,500
Refinish library furniture				–	6,740	–
Replace rubber flooring in library reading rooms				–	4,000	–

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGULAR SESSION—Continued						
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES—Continued						
Special Repairs and Maintenance—Continued						
Reroof flat decks—utility building and south wing home economics building				–	$9,700	–
Reline hot water generators				–	2,100	–
Replace old bit key locks in education, home economics, and art buildings				$2,400	–	–
Modify circulation in swimming pool				1,546	–	–
Remodel dumb-waiter in women's gym				705	–	–
Relocate heating unit and provide ventilation for aeronautics laboratory				600	–	–
Remodel residence for faculty offices				199	–	–
Moving expense				–	1,500	$2,000
Maintenance of grounds				8,146	9,000	9,500
Automobile—operation				4,823	5,367	6,242
Light, heat, power, and water				65,756	84,582	110,802
Rent—building space				–	13,000	–
Totals, Operating Expenses				$142,566	$202,544	$211,940
EQUIPMENT						
Buildings and grounds—additional				$4,392	$6,595	$5,699
Buildings and grounds—replacement				132	477	807
Automobile—additional				–	–	1,550
Automobile—replacement				–	–	1,400
Totals, Equipment				$4,524	$7,072	$9,456
Totals, Maintenance and Operation of Plant				$514,862	$649,099	$759,075
TOTALS, REGULAR SESSION				$4,331,051	$5,213,967	$6,442,014
SUMMER SESSION						
SALARIES AND WAGES				SALARY RANGE		
Dean of educational services and summer session	0.5	0.5	0.5	$821–1,000	$5,950	$5,950
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,456	3,630
Teacher	–	–	–	(147,559)	170,010	170,230
Music studio teacher	–	–	–	(1,500)	2,160	2,240
Student assistant	–	–	–	(13,097)	15,000	15,000
Totals, Salaries and Wages	2.5	2.5	2.5	$175,730	$201,316	$201,790
OPERATING EXPENSES						
Administration				$8,371	$9,100	$7,700
Instructional expense				10,870	11,878	11,878
Operation				6,098	6,215	7,615
Totals, Operating Expenses				$25,339	$27,193	$27,193
EQUIPMENT—Additional				$2,000	–	–
TOTALS, SUMMER SESSION				$203,069	$228,509	$228,983
REIMBURSEMENTS						
Student fees for summer session				*—218,918*	*—225,585*	*—228,983*
Charges to Veterans Administration for tuition fees of veteran students				*—8,554*	*—2,924*	–
NET TOTALS, SUMMER SESSION				—$24,403	–	–

Department of Education

SAN JOSE STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
EXTENSION							
SALARIES AND WAGES				SALARY RANGE			
Dean of educational services and summer session	0.2	0.2	0.2	$821–1,000	$2,850	$2,850	
Intermediate stenographer-clerk	1	1	1	281–341	3,750	3,932	
Intermediate clerk	1	1	1	268–325	3,372	3,540	
Extension teacher	–	–	–	(42,524)	50,304	50,804	
Counselor and test officer	0.8	1	1	†	6,570	6,952	
Student assistant	(0.6)	(0.9)	(0.9)	(1,610)	2,310	2,310	
Totals, Salaries and Wages	3	3.2	3.2	$57,131	$69,156	$70,388	
OPERATING EXPENSES				$10,736	$10,869	$11,841	
EQUIPMENT—Additional				$800	$2,204	–	
TOTALS, EXTENSION				$68,667	$82,229	$82,229	
REIMBURSEMENTS							
Student fees for extension				*—73,249*	*—82,229*	*—82,229*	
NET TOTALS, EXTENSION				—$4,582	–	–	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	759.8	869.2	869.2	$4,392,232	$5,288,644	$5,499,761	$211,117
Proposed new positions	–	–	198.6	–	–	933,041	933,041
Estimated salary savings	–	*—8.7*	*—9.2*	–	*—51,200*	*—65,562*	*—14,362*
Totals, Salaries and Wages	759.8	860.5	1,058.6	$4,392,232	$5,237,444	$6,367,240	$1,129,796
Operating expenses				533,418	658,494	738,038	79,544
Equipment				170,467	190,859	257,050	66,191
TOTALS, SUPPORT				$5,096,117	$6,086,797	$7,362,328	$1,275,531
REIMBURSEMENTS							
Student fees				*—$732,571*	*—$838,136*	*—$891,914*	*—$53,778*
Charges to Veterans Administration for fees				*—56,372*	*—28,694*	*—21,600*	*7,094*
Services to other agencies				*—5,108*	*—6,000*	*—6,800*	*—800*
Totals, Reimbursements				*—$794,051*	*—$872,830*	*—$920,314*	*—$47,484*
NET TOTALS, SUPPORT				$4,302,066	$5,213,967	$6,442,014	$1,228,047

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Rentals and miscellaneous	$1,663	$1,000	$1,000	

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE

A technical college providing occupational education in agriculture, engineering, and selected arts and science fields.

A limited number of teaching credentials and a graduate year leading to a master of arts degree in education is provided. 2-year technical curricula are offered in all agricultural majors.

In addition to the 2,850-acre campus and farm at San Luis Obispo, the college maintains 2 branches in Southern California—the 157-acre Voorhis Campus located at San Dimas, and the 816-acre Kellogg Campus located at Pomona. Completion of a science building at the Kellogg Campus made it possible to offer regular lecture and laboratory classes at this new site for the first time starting September, 1956. Agricultural laboratories, physical education, and housing and feeding facilities at the Voorhis Campus will continue to be used.

Located at San Luis Obispo, San Dimas, and Pomona

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Fair and Exposition Fund:				
Budget Act appropriations	$3,089,631	$3,555,192	$3,803,683	
Emergency authorizations	8,480	–	–	
Salary increase authorization	25,000	118,095	–	
Total Available	$3,123,111	$3,673,287	$3,803,683	
Unexpended balance, estimated savings	—97,497 [a]	—1,842 [b]	–	
TOTALS, SUPPORT	$3,025,614	$3,671,445	$3,803,683	$132,238
Contributions to State Employees' Retirement Fund	180,778	238,475	280,342	41,867
Total Expenditures, Fair and Exposition Fund	$3,206,392	$3,909,920	$4,084,025	$174,105
General Fund:				
Budget Act appropriation (expenditures)	–	$260,527	$847,362	$586,835
TOTAL EXPENDITURES FOR SUPPORT	$3,206,392	$4,170,447	$4,931,387	$760,940 (18.2%)
OTHER CURRENT EXPENSES				
Fair and Exposition Fund:				
Equip Women's Dormitories:				
Budget Act appropriation	$37,000	–	–	
Unexpended balance, estimated savings	—6,081	–	–	
TOTALS, OTHER CURRENT EXPENSES	$30,919	–	–	
TOTAL EXPENDITURES, ALL FUNDS	$3,237,311	$4,170,447	$4,931,387	$760,940 (18.2%)

GENERAL ANALYSIS

Number of positions	*436*	*560.9*	*645.7*	*84.8*
ENROLLMENT AND UNIT COSTS				
Enrollment (Full-time Equivalent Students):				
San Luis Obispo campus	3,430	4,095	4,600	505
Kellogg-Voorhis campus	403	550	800	250
Totals	3,833	4,645	5,400	755 (16.3%)
Cost per student	$837	$898	$913	$15 (1.7%)

Enrollment projections indicate that this college will experience an over-all increase of 755 full-time equivalent students in the 1957-58 school year. This increase in enrollment results in a concomitant increase in expenditures.

Major program changes not directly related to enrollment which result in increased expenditures are as follows:

1. Revision of the faculty staffing formula to reduce the present overload on teachers of laboratory courses in the sciences	77,680
2. Addition of positions for the maintenance of new buildings	21,001
3. Part-year salary adjustments and positions extended for the full 1957-1958 school year	204,352

The remainder of the increase is directly attributable to the increased enrollment.

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[a] Composed of savings in salaries and wages, $37,570; operating expenses, $25,524; equipment, $14,063; and excess reimbursements, $20,340.

[b] Composed of savings in operating expenses.

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President	1	1	1	$1,250–1,350	$16,200	$16,200
Executive dean	1	1	1	821–1,000	11,900	12,000
Publications manager	0.6	0.7	0.7	†	7,183	7,602
Vocational instructor—building program	0.7	1	1	†	8,424	8,452
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	2	2	325–395	8,736	8,934
Intermediate stenographer-clerk	–	1	1	281–341	3,456	3,630
Student Personnel:						
Dean of students	1	1	1	821–1,000	11,900	12,000
Associate dean (activities)	1	1	1	644–782	9,310	9,384
Activities advisor	0.4	1	1	376–458	4,512	4,740
Associate dean (admissions and records)	1	1	1	644–782	9,310	9,384
Associate dean (counseling and testing)	1	1	1	644–782	9,310	9,384
Registrar I	1	1	1	436–530	6,360	6,360
Placement officer	1	1	1	†	7,298	7,728
Counselor	1	3	3	†	15,620	17,912
Test officer	0.5	0.5	0.5	†	3,285	3,476
Placement supervisor I	1	1	1	376–458	5,169	5,430
Evaluation technician I	1	1	1	358–436	5,232	5,232
Supervising clerk I	1	1	1	376–458	4,980	5,232
Senior stenographer-clerk	0.4	1	1	325–395	3,996	4,194
Intermediate stenographer-clerk	4.9	5	5	281–341	19,178	20,046
Senior clerk	2	2	2	325–395	12,936	13,344
Intermediate clerk	1	1	1	268–325	3,216	3,372
Intermediate typist-clerk	2.1	3	3	268–325	10.287	10,938
Junior typist-clerk	2.7	4	4	243–295	12,187	12,799
Student assistant	(1.5)	(1.8)	(1.8)	(4,020)	4,280	4,680
Health Service:						
Medical officer III	1	1	1	862–950	11,400	11,400
Medical officer I	1	2	2	745–821	18,792	19,236
Supervising nurse I	1	1	1	358–436	4,980	5,232
Graduate nurse	0.9	2	2	341–395	8,544	8,973
Intermediate stenographer-clerk	1	1	1	281–341	3,484	3,660
Student assistant	(0.1)	(0.5)	(0.5)	(349)	1,350	1,350
Business Management:						
Business manager	1	1	1	710–862	10,344	10,344
Accounting officer (state institution)	0.5	1	1	505–613	7,182	7,356
Accounting officer II	1	1	1	458–556	6,169	6,169
Equipment and materials coordinator	0.9	1	1	415–505	4,980	5,232
Accounting technician III	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1.7	3	3	268–325	10,824	11,256
Senior clerk	1	1	1	325–395	4,740	4,740
Property clerk II	1	1	1	358–436	5,232	5,496
Senior cashier-clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,980	4,092
Intermediate typist-clerk	0.9	1	1	268–325	3,900	3,900
Telephone operator	1.5	1.5	1.5	255–310	5,400	5,580
Storekeeper I	1	1	1	325–395	4,458	4,683
Stock clerk	1	1	1	281–341	3,932	4,092
Student assistant	(0.7)	(0.7)	(0.7)	(1,659)	1.612	1,820
Temporary help	(0.4)	(0.4)	(0.4)	(965)	1,100	1,100
General:						
Supervising clerk II	1	1	1	436–530	6,360	6,360
Intermediate stenographer-clerk	10.6	14	14	281–341	52.969	54,537
Junior stenographer-clerk	4.9	5	5	255–310	16,262	17,056
Intermediate typist-clerk	1.5	1.5	1.5	268–325	5,649	5,738
Intermediate clerk	2	2	2	268–325	7,530	7,710
Temporary help	(3.8)	(1.3)	(1.3)	(10,050)	3,392	3,392
Terminal pay	–	–	–	(241)	1,000	1,000
Totals, Positions Now Authorized	70.7	86.2	86.2	$357,020	$455,042	$469,169
Proposed New Positions:						
Executive:						
Temporary help	–	–	(0.5)	–	–	1,728
Student Personnel:						
Senior clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—SAN LUIS OBISPO CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Health Service:				SALARY RANGE		
Student assistant	–	–	(0.2)	($1–1.75 hr)	–	$520
Business Management:						
Assistant personnel analyst	–	–	1	458–556	–	5,496
Intermediate account clerk	–	–	1	268–325	–	3,294
Student assistant	–	–	(0.3)	(1–1.75 hr)	–	735
General:						
Intermediate stenographer-clerk	–	–	2	281–341	–	6,912
Intermediate typist-clerk	–	–	0.5	268–325	–	1,647
Telephone operator	–	–	0.5	255–310	–	1,569
Estimated salary savings	–	*—0.8*	*—1*	–	*—$3,500*	*—4,984*
Totals, Salaries and Wages	70.7	85.4	92.2	$357,020	$451,542	$493,442
OPERATING EXPENSES						
General expense				$29,544	$36,774	$39,805
Tabulating machine operation				–	–	3,337
Printing				9,811	10,500	11,139
Telephone and Telegraph:						
Exchange charges				10,830	11,140	12,310
Long distance toll charges				4,058	4,450	4,450
Teletype and telegraph				1,901	1,823	2,100
Postage				6,174	6,700	7,102
Traveling—in-state				6,271	6,285	6,285
Traveling—out-of-state				–	700	700
Pro rata general administrative charges				29,289	32,181	32,625
Contributions to Teachers' Retirement Fund				–	2,600	2,800
Totals, Operating Expenses				$97,878	$113,153	$122,653
EQUIPMENT						
Office—replacement				$2,415	$2,395	$6,210
Office—additional				4,821	4,192	10,135
Totals, Equipment				$7,236	$6,587	$16,345
Totals, Administration—San Luis Obispo Campus				$462,134	$571,282	$632,440
REIMBURSEMENTS						
Services to Bureau of Agriculture Education				*—12,092*	*—13,691*	*—14,109*
Accounting services for college foundation				*—5,649*	*—9,042*	*—9,042*
Services to other agencies				*—7,194*	*—3,500*	*—3,500*
Net Totals, Administration—San Luis Obispo Campus				$437,199	$545,049	$605,789
INSTRUCTION—SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of instruction	1	1	1	$821–1,000	$11,900	$12,000
Dean of agriculture	1	1	1	821–1,000	11,900	12,000
Dean of engineering	1	1	1	821–1,000	11,900	12,000
Dean of liberal arts	0.3	1	1	821–1,000	9,897	10,473
Division chairman	9.5	13.2	13.2	†	118,198	119,034
Curriculum evaluator	0.5	0.5	0.5	†	4,435	4,470
Coordinator of graduate studies	0.3	0.3	0.3	†	2,070	2,189
Coordinator of secondary school training	0.3	0.3	0.3	†	3,393	3,420
Instructor	192.4	250.6	250.6	†	1,468,630	1,589,413
Substitute instructor	(0.1)	(0.1)	(0.1)	†	436	436
Instructor (sabbatical leave replacement)	(3)	(3)	(3)	†	22,560	22,560
Instructor (reimbursed)	1.5	1.5	1.5	†	14,895	15,474
Instructor (summer quarter)	(10.6)	(17.1)	(17.1)	†	84,610	87,291
Equipment technician I	1	1	1	395–481	5,772	5,772
Storekeeper I	1	1	1	325–395	4,683	4,740
Senior stenographer-clerk	3.9	4	4	325–395	17,931	18,414
Technical assistant II	1.8	2	2	295–358	7,200	7,560
Intermediate account clerk	0.2	1	1	268–325	3,320	3,484
Junior clerk	–	1	1	231–281	2,844	2,988
Student assistant	(23.6)	(24.4)	(24.4)	(61,478)	58,634	63,440
Temporary help	(1.1)	(1)	(1)	(2,801)	2,716	2,716

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Library:				SALARY RANGE		
College librarian	1	1	1	$644–782	$9,384	$9,384
Librarian IV	1	1	1	458–556	6,235	6,542
Librarian III	3	3	3	415–505	16,964	17,512
Librarian II	3	3	3	376–458	15,857	16,334
Librarian I	2.5	3	3	358–395	13,548	13,992
Senior clerk	1	1	1	325–395	3,900	4,092
Intermediate stenographer-clerk	2	2	2	281–341	7,248	7,607
Intermediate account clerk	0.5	1	1	268–325	3,765	3,900
Intermediate typist-clerk	3.1	3	3	268–325	9,965	10,465
Equipment technician I	0.4	1	1	395–481	4,840	5,085
Audio-visual coordinator (part time)	0.3	0.3	0.3	†	1,691	1,789
Student assistant	(3.6)	(3)	(3)	(9,400)	7,250	7,800
Temporary help	(1.9)	(1)	(0.9)	(4,996)	2,465	2,385
Totals, Positions Now Authorized	233.5	299.7	299.7	$1,544,950	$1,971,036	$2,106,761
Proposed New Positions:						
Supervision and Teaching:						
Division chairman	–	–	1	†	–	4,360
Instructors	–	–	36.4	†	–	158,704
Coordinator of elementary school training	–	–	0.3	†	–	1,090
Faculty reclassifications	–	–	–	†	–	7,000
Athletic equipment attendant I	–	–	1	255–310	–	3,138
Student assistant	–	–	(1.2)	(1–1.75 hr)	–	3,147
Library:						
Audio-visual coordinator	–	–	0.2	†	–	1,090
Technical assistant I	–	–	1	255–310	–	3,138
Junior typist-clerk	–	–	1	243–295	–	2,988
Estimated salary savings	–	*—3.8*	*—3.8*	–	*—33,407*	*—23,182*
Totals, Salaries and Wages	233.5	295.9	336.8	$1,544,950	$1,937,629	$2,268,234
OPERATING EXPENSES						
Instructional expenses				$97,872	$118,344	$125,576
Traveling—in-state				7,457	7,267	7,600
Traveling—out-of-state				–	500	500
Traveling—in-state (reimbursed)				2,253	6,500	6,500
Traveling—out-of-state (reimbursed)				1,158	–	–
Special lecture service				635	800	800
Local school districts—master teachers				620	1,500	2,000
Library				16,305	19,833	21,575
Totals, Operating Expenses				$126,300	$154,744	$164,551
EQUIPMENT						
Instructional—replacement				$2,218	$9,238	$11,804
Instructional—additional				37,963	33,286	40,941
Library—replacement				3,306	1,744	2,280
Library—additional				33,644	33,083	40,071
Totals, Equipment				$77,131	$77,351	$95,096
Totals, Instruction—San Luis Obispo Campus				$1,748,381	$2,169,724	$2,527,881
REIMBURSEMENTS						
Nonresident student fees				*—58,996*	*—55,000*	*—58,500*
Materials and Service Fees:						
Student fees				*—133,442*	*—160,095*	*—180,741*
Charges to Veterans Administration for fees				*—49,173*	*—13,500*	*—16,500*
Bureau of Agriculture Education				*—9,343*	*—12,100*	*—12,100*
California Polytechnic College Foundation				*—8,452*	*—8,870*	*—8,940*
Services to other agencies (foreign students)				*—21,267*	–	–
Net Totals, Instruction—San Luis Obispo Campus				$1,467,708	$1,920,159	$2,251,100

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION—SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,112	$8,520
Supervisor of building trades	1	1	1	458–530	6,235	6,360
Supervising groundsman	1	1	1	376–458	5,364	5,496
Supervising custodian III	1	1	1	376–458	4,980	4,980
Supervising custodian I	1	1	1	295–358	4,296	4,296
Custodian	14.5	19	19	268–325	66,186	68,835
Student assistant (custodian)	(12.8)	(18.5)	(18.5)	(33,279)	44,441	48,100
Automotive equipment operator	2	2	2	325–395	9,480	9,480
Groundsman	4.9	6	6	281–341	23,394	23,748
Campus security officer	5	5	5	341–415	24,470	24,700
Chief engineer I	1	1	1	436–530	6,360	6,360
Stationary engineer	3	3	3	415–481	17,316	17,316
Building maintenance man	1	1	1	325–395	4,550	4,740
Carpenter	1	1	1	415–481	5,772	5,772
Painter	1	1	1	415–481	5,565	5,772
Plumber	1	1	1	415–481	5,772	5,772
Electrician	1	1	1	415–481	5,772	5,772
Tractor operator—laborer	1	1	1	341–415	4,512	4,740
Automobile mechanic	1	1	1	415–481	5,772	5,772
Intermediate stenographer-clerk	1	1	1	281–341	3,470	3,645
Skilled and unskilled labor and/or student assistant	(25)	(32.6)	(32.6)	(65,223)	84,660	84,660
Skilled and unskilled labor—special repairs	(4)	(3)	(3)	(19,000)	15,028	14,000
Student assistant—reimbursed	–	(0.1)	(0.1)	–	250	250
Totals, Positions Now Authorized	43.4	49	49	$281,438	$361,757	$369,086
Proposed New Positions:						
Supervising custodian I	–	–	1	295–358	–	3,630
Custodian	–	–	3.5	268–325	–	11,529
Building maintenance man	–	–	1	325–395	–	3,996
Student assistant—custodian	–	–	(1.3)	(1–1.75 hr)	–	3,380
Skilled and unskilled labor and/or student assistant	–	–	(1.2)	–	–	3,197
Estimated salary savings	–	*—0.5*	*—0.9*	–	*—2,500*	*—3,900*
Totals, Salaries and Wages	43.4	48.5	53.6	$281,438	$359,257	$390,918
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$35,729	$38,603	$40,685
Special Repairs and Maintenance:						
Repair roof on campus building				2,087	–	5,280
Renovate kitchen in president's house				1,320	–	–
Grade, oil, and resurface farm roads				6,000	8,100	8,000
Paint exterior of campus and farm buildings				4,096	5,000	5,514
Correct safety infractions at feed mill				–	–	10,000
Maintenance of grounds				4,926	6,324	6,783
Leasing facilities—reimbursed					500	500
War surplus—reimbursed					200	200
Automobile—operation				19,413	19,592	18,689
Light, heat, power, and water				92,527	93,150	99,933
Security				2,269	950	950
Totals, Operating Expenses				$168,367	$172,419	$196,534
EQUIPMENT						
Buildings and grounds—replacement				$711	$1,635	$1,405
Buildings and grounds—additional				3,281	1,730	3,315
Automobile—replacement				2,124	5,228	6,000
Automobile—additional				2,804	1,250	150
Security—replacement				554	720	800
Security—additional				2,011	100	100
Totals, Equipment				$11,485	$10,663	$11,770
Totals, Maintenance and Operation—San Luis Obispo Campus				$461,290	$542,339	$599,222
REIMBURSEMENTS						
Services to employees for rent of living quarters				*—4,773*	*—3,901*	*—3,901*
Bureau of Agriculture Education				*—1,481*	*—1,320*	*—1,400*
California Polytechnic College Foundation				*—22,752*	*—28,720*	*—29,812*
Services to other agencies				*—8,118*	*—36,822*	*—37,545*
Net Totals, Maintenance and Operation—San Luis Obispo Campus				$424,166	$471,576	$526,564

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FARM—SAN LUIS OBISPO CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Tractor operator—laborer	2	2	2	341–415	9,820	9,960
Dairyman	1	1	1	415–505	6,060	6,060
Blacksmith	1	1	1	415–481	5,772	5,772
Student assistant	(12.3)	(14)	(14)	(31,934)	33,558	36,400
Temporary help	(1.3)	(1.3)	(1.2)	(3,383)	3,372	3,202
Totals, Positions Now Authorized	5	5	5	$59,990	$64,354	$67,166
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—600*
Totals, Salaries and Wages	5	4.9	4.9	$59,990	$63,854	$66,566
OPERATING EXPENSES						
General				$8,860	$9,100	$9.100
Farm equipment—operation				21,186	20,328	20,000
Farm instruction				11,301	12,360	13,710
Totals, Operating Expenses				$41,347	$41,788	$42,810
EQUIPMENT						
General—replacement				$733	$450	$18,434
General—additional				5,204	1,570	4,585
Totals, Equipment				$5,937	$2,020	$23,019
Totals, Farm—San Luis Obispo Campus				$107,274	$107,662	$132,395
REIMBURSEMENTS						
Surplus products sales				*—16,151*	*—13,550*	*—13,550*
California Polytechnic College Foundation				*—2,748*	*—3,030*	*—3,030*
Services to other agencies				–	*—1,600*	*—800*
Net Totals, Farm—San Luis Obispo Campus				$88,375	$89,482	$115,015
TOTALS, SAN LUIS OBISPO CAMPUS				$2,417,448	$3,026,266	$3,498,468
ADMINISTRATION—KELLOGG-VOORHIS CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Executive dean	1	1	1	$821–1,000	$11,900	$12,000
Publications manager	–	0.3	0.3	†	1,308	1,636
Senior stenographer-clerk	1	1	1	325–395	4,194	4,404
Student Personnel:						
Associate dean (activities)	1	1	1	644–782	9,310	9,310
Associate dean (counseling and testing)	–	1	1	644–782	7,666	8,048
Counselor	1.2	1	1	†	7,620	7,604
Placement officer (part time)	0.3	0.3	0.3	†	1,308	1,636
Placement supervisor I	–	1	1	376–458	4,512	4,740
Registrar I	1	1	1	436–530	6,060	6,360
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Student assistant	–	(0.2)	(0.2)	–	480	520
Health Service:						
Medical officer II	–	0.5	0.5	782–862	4,692	4,926
Graduate nurse	1	1	1	341–395	4,177	4,386
Student assistant	–	(0.3)	(0.3)	–	750	780
Business Management:						
Accounting officer I	1	1	1	376–458	5,496	5,496
Accounting technician II	–	1	1	325–395	3,996	4,194
Senior account clerk	1	1	1	325–395	4,740	4,740
Property clerk I	2	2	2	325–395	9,480	9,480
Intermediate account clerk	1	2	2	268–325	7,194	7,356
Intermediate stenographer-clerk	3	5	5	281–341	17,967	18,860
Junior stenographer-clerk	2	3	3	255–310	9,648	10,122
Intermediate typist-clerk	1	1	1	268–325	3,442	3,615
Telephone operator	–	1	1	255–310	3,138	3,294
Student assistant	–	(0.3)	(0.3)	–	830	830
Totals, Positions Now Authorized	17.5	27.1	27.1	$81,827	$133,202	$137,793

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—KELLOGG-VOORHIS CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive:						
Vocational instructor—building program	–	–	1	SALARY RANGE †	–	$6,672
Student Personnel:						
Dean of students (reclass counselor)	–	–	–	$821–1,000	–	2,248
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Student assistants	–	–	(0.1)	(1–1.75 hr)	–	170
Health Service:						
Student assistants	–	–	(0.4)	(1–1.75 hr)	–	957
Business Management:						
Business manager	–	–	1	710–862	–	8,520
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Duplicating machine operator	–	–	0.5	243–295	–	1,494
Student assistant	–	–	(0.1)	(1–1.75 hr)	–	220
Terminal pay	–	–	–	–	–	500
Estimated salary savings	–	*—0.1*	*—0.3*	–	*—$1,300*	*—1,698*
Total, Salaries and Wages	17.5	27	32.3	$81,827	$131,902	$168,132
OPERATING EXPENSES						
General expense				$1,804	$8,047	$9,545
Printing				449	1,275	2,555
Telephone and Telegraph:						
Exchange charges				1,258	6,200	6,525
Long distance toll charge				697	800	1,100
Teletype and telegraph				56	260	275
Postage				920	1,232	1,500
Traveling—in-state				–	–	2,500
Physician services				–	–	1,000
Pro rata general administrative charges				6,429	10,635	12,332
Contributions to Teachers' Retirement Fund				–	250	300
San Dimas water stock assessment				194	–	–
Totals, Operating Expenses				$11,807	$28,699	$37,632
EQUIPMENT						
Office—replacement				$330	$190	$249
Office—additional				787	4,861	4,226
Totals, Equipment				$1,117	$5,051	$4,475
Totals, Administration—Kellogg-Voorhis Campus				$94,751	$165,652	$210,239
REIMBURSEMENTS						
California Polytechnic College Foundation				*—1,736*	*—1,950*	*—1,950*
Net Totals, Administration—Kellogg-Voorhis Campus				$93,015	$163,702	$208,289
INSTRUCTION—KELLOGG-VOORHIS CAMPUS						
SALARIES AND WAGES						
Supervision and Teaching:				SALARY RANGE		
Dean of agriculture	1	1	1	$821–1,000	$11,900	$12,000
Division chairman	2.3	3.1	3.1	†	23,717	24,621
Curriculum evaluator	–	0.5	0.5	†	4,470	4,470
Instructor	32.1	49.2	49.2	†	274,909	304,235
Instructor (sabbatical leave replacement)	–	–	(1)	†	–	4,820
Substitute instructor	–	–	(0.1)	†	–	395
Instructor—summer quarter	(1)	(1.5)	(1.5)	†	7,906	9,095
Intermediate stenographer-clerk	1	1	1	281–341	3,900	4,092
Student assistant	(3.4)	(4.8)	(4.8)	(8.930)	11,670	12,480
Library:						
Librarian III	1	1	1	415–505	5,232	5,496
Librarian II	0.6	2	2	376–458	9,252	9,720
Librarian I	1	1	1	358–395	4,683	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,630	3,810
Intermediate typist-clerk	1	1	1	268–325	3,630	3,810

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
INSTRUCTION—KELLOGG-VOORHIS CAMPUS—Continued						
SALARIES AND WAGES—Continued						
Library—Continued				SALARY RANGE		
Junior typist-clerk	–	1	1	$243–295	$2,988	$3,135
Equipment technician I	–	0.5	0.5	395–481	2,370	2,490
Audio-visual coordinator	–	0.3	0.3	†	1,308	1,636
Student assistant	(0.2)	(0.2)	(0.2)	(400)	450	520
Temporary help	(0.8)	(1.3)	(1.1)	(2,045)	3,220	2,900
Totals, Positions Now Authorized	41	62.6	62.6	$248,823	$375,235	$414,465
Proposed New Positions:						
Supervision and Teaching:						
Dean of engineering	–	–	1	821–1,000	–	9,852
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Division chairman	–	–	1.1	†	–	5,302
Instructor	–	–	19.9	†	–	95,918
Faculty reclassifications	–	–	–	†	–	2,575
Technical assistant II	–	–	1	295–358	–	3,630
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,370
Library:						
Librarian IV	–	–	1	458–556	–	5,496
Equipment technician I	–	–	0.5	395–481	–	2,370
Junior typist-clerk	–	–	1	243–295	–	2,988
Student assistant	–	–	(0.5)	(1–1.75 hr)	–	1,300
Estimated salary savings	–	*—1*	*—0.7*	–	*—5,000*	*—5,400*
Totals, Salaries and Wages	41	61.6	88.4	$248,823	$370,235	$543,766
OPERATING EXPENSES						
Instructional expense				$16,450	$25,755	$29,164
Traveling—in-state				1,690	2,000	2,000
Special lecture service				–	200	300
Library				1,834	4,000	5,350
Totals, Operating Expenses				$19,974	$31,955	$36,814
EQUIPMENT						
Instructional—replacement				$865	$1,391	$957
Instructional—additional				8,527	6,365	6,693
Library—replacement				–	–	300
Library—additional				6,074	8,892	11,972
Totals, Equipment				$15,466	$16,648	$19,922
Totals, Instruction—Kellogg-Voorhis Campus				$284,263	$418,838	$600,502
REIMBURSEMENTS						
Nonresident student fees				*—4,920*	*—5,000*	*—5,000*
Materials and Service Fees:						
Student fees				*—14,542*	*—19,890*	*—28,860*
Charges to Veterans Administration for fees				*—1,750*	–	*—1,500*
Net Totals, Instruction—Kellogg-Voorhis Campus				$263,051	$393,948	$565,142
FARM—KELLOGG-VOORHIS CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Farm manager	1	1	1	†	$5,726	$6,060
Head farmer II	1	1	1	$395–481	5,064	5,320
Supervising horse trainer	0.7	1	1	376–458	4,800	5,043
Horse trainer	3	3	2	341–415	14,472	9,800
Skilled laborer	1	1	1	325–395	4,296	4,512
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Tractor operator-laborer	1	1	1	341–415	4,980	4,980
Blacksmith	1	2	2	415–481	10,752	11,004
Student assistant	(7)	(7.9)	(6.1)	(18,300)	18,958	15,840
Temporary help	(0.7)	(0.4)	(0.4)	(1,756)	1,060	1,060
Totals, Positions Now Authorized	9.7	11	10	$62,985	$74,848	$68,359
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—700*
Totals, Salaries and Wages	9.7	10.9	9.9	$62,985	$74,348	$67,659

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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FARM—KELLOGG-VOORHIS CAMPUS—Continued						
OPERATING EXPENSES						
General				$16,306	$17,880	$17,080
Farm equipment operation				6,636	11,332	12,342
Farm instruction				2,343	2,350	2,350
Traveling—in-state				439	430	430
Horses				4,397	4,800	4,800
Sale of horses				460	500	500
Totals, Operating Expenses				$30,581	$37,292	$37,502
EQUIPMENT						
General—replacement				–	$130	$1,070
General—additional				$3,810	1,760	1,419
Totals, Equipment				$3,810	$1,890	$2,489
Totals, Farm—Kellogg-Voorhis Campus				$97,376	$113,530	$107,650
REIMBURSEMENTS						
Surplus products sales				*—8,494*	*—17,075*	*—11,842*
Net Totals, Farm—Kellogg-Voorhis Campus				$88,882	$96,455	$95,808
MAINTENANCE AND OPERATION—VOORHIS CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	0.6	1	1	$505–613	$7,193	$7,356
Supervising custodian II	1	1	1	341–415	4,980	4,980
Supervising custodian I	–	1	1	295–358	3,630	3,810
Lead groundsman	1	1	1	325–395	4,740	4,740
Carpenter	1	1	1	415–481	5,772	5,772
Automobile mechanic	1	1	1	415–481	5,772	5,772
Intermediate stenographer-clerk	1	1	1	281–341	3,834	4,092
Student assistant	(4.4)	(3.8)	(3.8)	(11,324)	9,276	9,880
Student assistant—custodian	(3.1)	(2)	(2)	(8,015)	4,800	5,200
Temporary help—moving	–	(0.6)	–	–	1,900	–
Skilled and unskilled labor—special repairs	(1.3)	(1.5)	(0.3)	(3,500)	2,090	700
Totals, Positions Now Authorized	5.6	7	7	$48,747	$53,987	$52,302
Proposed New Positions:						
Student assistant—custodian	–	–	(0.7)	(1–1.75 hr)	–	1,846
Student assistant—reimbursed	–	–	(0.1)	(1–1.75 hr)	–	100
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—500*
Totals, Salaries and Wages	5.6	6.9	6.9	$48,747	$53,487	$53,748
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenances				$4,564	$3,876	$3,876
Moving expense				–	500	–
Special Repairs and Maintenance:						
Paint exterior and interior of campus and farm buildings				659	700	900
Resurface roads				3,322	4,000	4,000
Furnace controls and pilots				2,436	–	–
Maintenance of grounds				2,270	2,330	2,330
Automobile—operation				3,814	3,935	3,935
Light, heat, power, and water				15,350	15,350	15,350
Leasing facilities—reimbursed				–	–	200
Totals, Operating Expenses				$32,415	$30,691	$30,591
EQUIPMENT						
Buildings and grounds—replacement				$1,123	–	$1,589
Buildings and grounds—additional				368	$200	250
Automobile—replacement				–	1,562	3,050
Automobile—additional				528	550	–
Totals, Equipment				$2,019	$2,312	$4,889
Totals, Maintenance and Operation—Voorhis Campus				$83,181	$86,490	$89,228
REIMBURSEMENTS						
Services to Employees:						
Rental of living quarters				*—2,118*	*—1,693*	*—1,693*
California Polytechnic College Foundation				*—6,819*	*—6,950*	*—6,950*
Net Totals, Maintenance and Operation—Voorhis Campus				$74,244	$77,847	$80,585

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION—KELLOGG CAMPUS						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of building trades	–	1	1	$458–530	$5,496	$5,772
Painter	–	1	1	415–481	4,980	5,232
Electrician	–	1	1	415–481	4,980	5,232
Plumber	1	1	1	415–481	5,408	5,680
Truck driver	0.8	1	1	325–395	4,160	4,368
Building maintenance man	1	1	1	325–395	4,740	4,740
Groundsman	1.8	3	3	281–341	11,640	11,814
Supervising custodian I	–	1	1	295–358	3,630	3,810
Custodian	–	3	3	268–325	9,882	10,890
Supervising groundsman	1	1	1	376–458	5,496	5,496
Orchardman	1	1	1	341–415	4,092	4,296
Lead groundsman	1	1	1	325–395	4,092	4,092
Campus security officer	–	1	1	341–415	4,194	4,404
Watchman	2	3	3	268–325	10,150	10,656
Student assistant—custodian	(0.7)	(6)	(6)	(1,750)	10,800	15,600
Skilled and unskilled labor and/or student assistant	(6)	(8.4)	(8.4)	(15,707)	20,460	21,840
Skilled and unskilled labor—special repairs	(1.1)	(1.3)	(1)	(2,800)	3,630	2,620
Totals, Positions Now Authorized	9.6	20	20	$57,567	$117,830	$126,542
Proposed New Positions:						
Groundsman	–	–	1	281–341	–	3,456
Skilled and unskilled labor and/or student assistant	–	–	(1)	–	–	3,040
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—750*	*—1,300*
Totals, Salaries and Wages	9.6	19.8	20.7	$57,567	$117,080	$131,738
OPERATING EXPENSES						
Recurring maintenance				$6,125	$12,546	$15,095
Special Repairs and Maintenance:						
Repair paddocks around stables				–	500	500
Paint campus buildings				–	900	1,000
Oil and resurface roads				3,612	5,500	6,000
Pest control buildings				1,466	–	1,150
Building repairs				680	700	500
Heater controls				–	–	950
Maintenance of grounds				3,273	3,366	3,576
Automobile—operation				5,755	6,159	6,365
Light, heat, power, and water				9,093	25,000	27,000
Totals, Operating Expenses				$30,004	$54,671	$62,136
EQUIPMENT						
Buildings and grounds—replacement				$465	$300	$950
Buildings and grounds—additional				894	462	2,755
Automobile—replacement				2,041	1,862	4,350
Automobile—additional				250	–	1,650
Totals, Equipment				$3,650	$2,624	$9,705
Totals, Maintenance and Operation—Kellogg Campus				$91,221	$174,375	$203,579
REIMBURSEMENTS						
Services to Employees:						
Rental of living quarters				*—757*	*—576*	*—576*
Services to other agencies				*—1,490*	*—45*	*—250*
Net Totals, Maintenance and Operation—Kellogg Campus				$88,974	$173,754	$202,753
TOTALS, KELLOGG-VOORHIS CAMPUS				$608,166	$905,706	$1,152,577

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	436	567.6	566.6	$2,743,347	$3,607,291	$3,811,643	$204,352
Proposed new positions	–	–	86.4	–	–	414,824	414,824
Estimated salary savings	–	*—6.7*	*—7.3*	–	*—47,957*	*—42,264*	*5,693*
Totals, Salaries and Wages	436	560.9	645.7	$2,743,347	$3,559,334	$4,184,203	$624,869
Operating expenses				558,673	665,412	731,223	65,811
Equipment				127,851	125,146	187,710	62,564
TOTALS, SUPPORT				$3,429,871	$4,349,892	$5,103,136	$753,244
REIMBURSEMENTS							
Student fees				*—$211,900*	*—$239,985*	*—$273,101*	*—$33,116*
Charges to Veterans Administration				*—50,923*	*—13,500*	*—18,000*	*—4,500*
Services to Bureau of Agriculture Education				*—22,916*	*—27,111*	*—27,609*	*—498*
Services to California Polytechnic Foundation				*—48,156*	*—58,562*	*—59,724*	*—1,162*
Services to other agencies				*—16,802*	*—41,967*	*—42,095*	*—128*
Services to other agencies (foreign students)				*—21,267*	–	–	–
Services to employees				*—7,648*	*—6,170*	*—6,170*	–
Surplus products sales				*—24,645*	*—30,625*	*—25,392*	*5,233*
Totals, Reimbursements				*—$404,257*	*—$417,920*	*—$452,091*	*—$34,171*
NET TOTALS, SUPPORT				$3,025,614	$3,931,972	$4,651,045	$719,073
General Fund				–	*260,527*	*847,362*	*586,835*
Fair and Exposition Fund				*3,025,614*	*3,671,445*	*3,803,683*	*132,238*

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIP WOMEN'S DORMITORIES						
EQUIPMENT						
Purchase of initial complement of equipment for women's dormitory				$30,919	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rentals and miscellaneous	$200	$3,960	$3,960

Department of Education

CALIFORNIA MARITIME ACADEMY

The academy educates and trains young men who are mentally, morally, and physically qualified for entrance, to become licensed officers in the Merchant Marine. The course is three years and leads to the Bachelor of Science degree in Nautical Science, specifying navigation and seamanship for those in the deck course, marine steam, diesel and electrical engineering for those in the engineering course. Prior to graduation, candidates for the degree take the U. S. Coast Guard examination for licenses as third mates or third assistant engineers. By virtue of the technical training received, selected graduates are also issued appointments as ensign in the U. S. Naval Reserve, similar to those received by graduates who have taken Naval R. O. T. C. training in the 52 leading universities of the Country. The academic course leading to the above attainments is supported by training at sea approximately three months each year on the training ship Golden Bear, which is on loan to the State from the Federal Maritime Administration.

The State receives for the academy an annual subsidy (currently $25,000) for general overhead from the Federal Government, which also pays the State 68 7/10 cents per diem for subsistence of qualified Naval Reserve students, and pays approximately $50,000 annually for the overhaul and drydocking of the training ship. The States of Maine, Massachusetts, and New York have similar maritime academies, similarly subsidized by the Federal Government.

Located at Morrow Cove, Vallejo

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$282,132	$295,700	$352,183	
Allocations from Salary Increase Fund	–	13,713	–	
Total Available	$282,132	$309,413	$352,183	
Unexpended balance, estimated savings	—204 [a]	—1,023 [b]	–	
TOTALS, SUPPORT	$281,928	$308,390	$352,183	
Contributions to State Employees' Retirement Fund	19,385	21,951	23,534	
TOTAL EXPENDITURES	$301,313	$330,341	$375,717	$45,376 (13.7%)
Federal Funds				
Payable from federal grants [c]	$25,000	$25,000	$25,000	–
TOTAL EXPENDITURES, ALL FUNDS	$326,313	$355,341	$400,717	$45,376 (12.7%)
GENERAL ANALYSIS				
Number of positions	*59.8*	*61.3*	*64.3*	*3*
ENROLLMENT AND UNIT COSTS				
Average enrollment	135	166	175	9
Cost per student	$2,231	$1,990	$2,147	$157 (7.9%)

The enrollment for 1956-57 is 166, with an anticipated average enrollment for 1957-58 of 175, an increase of 9 or 5.4%. The budget presented shows an increase of $45,376 or 12.7% in 1957-58 over 1956-57. The increase in salaries and wages of $22,264 or 7.2% includes the establishment of 3 new positions. Provision has been made for 2 new instructors to correct deficiencies in the instructional program. One will conduct the physical education program; the other will teach mathematics. A senior account clerk was added to provide staff for increased work load.

A major program change is the provision for a modified 3-year sea training cycle for the academy's midshipmen on the training ship, Golden Bear. Since the basic program is designed to produce a highly qualified ship's officer, annual sea duty is a vitally essential part of the program. This sea training serves the following purposes:

1. It affords experience in ship operation under varied weather and emergency conditions such as fog, heavy seas, fire, abandon ship, and sea rescue.
2. It gives each officer candidate a total of 6 months of sea duty (2 months in each of 3 years of school) to meet the U. S. Coast Guard minimum requirements to sit for license examinations.
3. It familiarizes the student with cargo handling facilities and practices, docking and pilot operations, customs and health clearance procedures, and labor conditions in the various ports.
4. It provides the equivalent training given by all other merchant and naval officer training schools.

While at sea, the ship is operated entirely by the midshipmen under the supervision of the faculty who are experienced ship officers. During his 3 sea duties, each student is assigned to each job station in his department (deck or engineering) on a rotational basis. As the midshipmen advance from third class to first class, they are assigned duties of increasing responsibility on each successive sea voyage. The schedule for a 3-year sea training cycle is proposed as follows:

Sea duty	*Mileage*	*Barrels of fuel oil*
1. West coast of South America Provides training experience in working with the celestial differences in the southern hemisphere and in operation of engineering plant and care of ship and ship's stores in tropical waters.	8,744	7,416 *
2. Pacific Northwest including Alaska Affords training in particularly unique celestial navigational problems, extreme weather conditions, and navigation in narrow and tortuous channels.	4,394	4,736 *

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[a] Composed of savings in salaries and wages, $213; operating expenses, $2,846; equipment, $2,369; and loss in reimbursements, $5,224.

[b] Composed of savings in operating expenses.

[c] Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of federal aid revenues and expenditures.

* Includes 1,400 barrels for in-port training and overhaul period in shipyard.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

	Mileage	*Barrels of fuel oil*
3. Pacific Ocean Affords experience in midocean ship operation and navigation and in port problems peculiar to Hawaii and the South Pacific. If free transit of the Panama Canal can be secured from the Federal Government, an alternative voyage would be the Gulf of Mexico. This would afford experience in canal transit and in unique problems in river and delta navigation and strong ocean current effects.	10,032	8,189 *
Average, all sea training	7,723	6,780 *

In view of the more limited funds for fuel oil available in the two years prior to 1957-58, the budget proposes to provide $18,950 for 7,416 barrels of fuel oil in 1957-58 to enable the first sea duty, above. Thereafter, it is proposed that funds be provided for 6,780 barrels annually to provide flexibility to the academy in scheduling its sea training from year to year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$821–1,000	$10,184	$10,860
Business manager, C.M.A.	1	1	1	530–644	7,728	7,728
Intermediate typist-clerk	1	1	1	268–325	3,720	3,900
Accounting technician III	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	2	2	2	281–341	7,485	7,848
Storekeeper II	1	1	1	376–458	5,496	5,496
Storekeeper I	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	268–325	3,346	3,512
Temporary help	(0.2)	(0.2)	(0.2)	–	536	536
Terminal pay	–	–	–	–	500	500
Totals, Positions Now Authorized	9	9	9	$45,582	$49,231	$50,616
Proposed New Positions:						
Senior account clerk	–	–	1	325–395	–	3,996
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—490*	*—558*
Totals, Salaries and Wages	9	8.9	9.9	$45,582	$48,741	$54,054
OPERATING EXPENSES						
General expense				$2,447	$2,505	$2,505
Printing				415	435	485
Telephone and Telegraph:						
Exchange charges				1,432	1,519	1,519
Long distance tolls				723	682	682
Teletype and telegraph				72	252	252
Postage				508	500	600
Traveling—in-state				1,131	1,230	1,230
Traveling—out-of-state				489	500	500
Cash discounts				*—227*	*—100*	–
Totals, Operating Expenses				$6,990	$7,523	$7,773
EQUIPMENT						
General expense—additional				$128	$100	$100
General expense—replacement				–	100	584
Totals, Equipment				$128	$200	$684
Totals, Administration				$52,700	$56,464	$62,511
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Dean of instruction	1	1	1	$676–821	$9,774	$9,852
Commandant of midshipmen—executive officer	1	1	1	613–745	8,870	8,940
Watch officer—first lieutenant	1	1	1	505–613	7,298	7,356
Watch officer—navigator	1	1	1	505–613	7,298	7,356
Watch officer—instructor	5	5	5	481–584	31,858	33,006

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* Includes 1,400 barrels for in-port training and overhaul period in shipyard.

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
INSTRUCTION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Chief engineer	1	1	1	$613–745	$8,870	$8,940
First assistant engineer	1	1	1	505–613	7,298	7,356
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Student assistant—library	(0.5)	(0.5)	(0.5)	(850)	850	850
Totals, Positions Now Authorized	12	12	12	$81,600	$86,016	$87,556
Proposed New Position:						
Watch officer—instructor	–	–	2	481–584	–	11,544
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—860*	*—980*
Totals, Salaries and Wages	12	11.9	13.9	$81,600	$85,156	$98,120
OPERATING EXPENSES						
Instructional expense				$861	$876	$1,051
EQUIPMENT						
Instructional—additional				$865	$900	$9,500
Instructional—replacement				145	1,820	–
Totals, Equipment				$1,010	$2,720	$9,500
Totals, Instruction				$83,471	$88,752	$108,671
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Supervising cook II	1	1	1	$395–481	$5,211	$5,474
Supervising cook I	1	1	1	341–415	4,980	4,980
Cook	2	2	2	310–376	8,916	9,138
Kitchen helper	2	2	2	231–281	5,736	6,024
Meat cutter	1	1	1	310–376	4,512	4,512
Assistant baker	1	1	1	310–376	4,060	4,262
Chief mess attendant	1	1	1	268–325	3,372	3,540
Mess attendant	5	5	5	243–295	16,065	16,776
Mess attendant (four months)	1.3	1.3	1.3	243–295	3,888	3,888
Laundryman (four months)	0.3	0.3	0.3	268–325	1,072	1,072
Laundry helper (four months)	0.3	0.3	0.3	231–281	924	924
Physician and surgeon I (four months)	0.3	0.3	0.3	745–821	2,980	2,980
Medical technical assistant	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	17.2	17.2	17.2	$57,938	$66,696	$68,550
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—666*	*—685*
Totals, Salaries and Wages	17.2	17.1	17.1	$57,938	$66,030	$67,865
OPERATING EXPENSES						
Feeding				$49,134	$63,398	$66,381
Housekeeping				2,209	2,503	3,064
Medical care				708	1,272	1,526
Totals, Operating Expenses				$52,051	$67,173	$70,971
EQUIPMENT						
Feeding—additional				–	$100	$200
Feeding—replacement				–	100	–
Medical—additional				–	100	–
Medical—replacement				–		
Totals, Equipment				–	$400	$200
Totals, Support and Subsistence				$109,989	$133,603	$139,036
REIMBURSEMENTS						
Student fees				*—58,328*	*—74,650*	*—77,250*
Federal subsistence payments				*—18,983*	*—23,554*	*—24,720*
Services to Employees:						
Meals				*—2,770*	*—3,000*	*—3,000*
Rent of living quarters				*—3,387*	*—3,387*	*—3,387*
Net Totals, Support and Subsistence				$26,521	$29,012	$30,679

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF BASE						
SALARIES AND WAGES				SALARY RANGE		
Janitor	3	3	3	$255–310	$10,669	$10,826
Watchman	0.3	0.3	0.3	268–325	4,240	4,240
Laborer	1	2	2	281–341	7,341	7,706
Building maintenance man	1	1	1	325–395	4,160	4,368
Carpenter	1	1	1	415–481	5,772	5,772
Painter	–	1	1	415–481	5,772	5,772
Groundsman	2	2	2	281–341	7,548	7,722
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	9.3	11.3	11.3	$36,990	$50,242	$51,146
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—502*	*—511*
Totals, Salaries and Wages	9.3	11.2	11.2	$36,990	$49,740	$50,635
OPERATING EXPENSES						
Automobile—operation				$1,904	$2,096	$2,096
Light, heat, power, and water				17,719	17,290	19,373
Maintenance of Grounds and Structures:						
Recurring maintenance				3,856	3,787	3,787
Special Repairs and Maintenance:						
Reroof library, laboratory and storeroom building				–	–	1,200
Paint staff cottages				2,134	–	–
Replace rain gutters, staff cottages				875	–	–
Reroof administration building				899	–	–
Totals, Operating Expenses				$27,387	$23,173	$26,456
EQUIPMENT						
Maintenance of grounds and structures—additional				–	$400	$3,965
Maintenance of grounds and structures—replacement				$219	525	325
Automobile—additional				–	100	–
Automobile—replacement				2,480	100	1,350
Totals, Equipment				$2,699	$1,125	$5,640
Totals, Maintenance and Operation of Base				$67,076	$74,038	$82,731
MAINTENANCE AND OPERATION OF SHIP						
SALARIES AND WAGES				SALARY RANGE		
Commanding officer	1	1	1	$676–821	$9,774	$9,852
Ship's carpenter	1	1	1	415–481	5,043	5,298
Seaman	6	6	6	281–341	22,572	23,289
Boatswain	1	1	1	415–481	5,772	5,772
Radio operator (four months)	0.3	0.3	0.3	prevailing	2,000	2,000
Radio operator—overtime	(0.1)	(0.1)	(0.1)	prevailing	200	200
Fireman	3	3	3	341–415	14,310	14,529
Totals, Positions Now Authorized	12.3	12.3	12.3	$54,798	$59,671	$60,940
Estimated salary savings	–	*—0.1*	*—0.1*		*—597*	*—609*
Totals, Salaries and Wages	12.3	12.2	12.2	$54,798	$59,074	$60,331
OPERATING EXPENSES						
Deck department				$5,341	$5,050	$5,050
Engineering department				4,768	5,050	5,050
Pilotage				1,182	2,000	2,000
Fuel oil				9,993	12,750	18,950
Water				113	150	150
Totals, Operating Expenses				$21,397	$25,000	$31,200
EQUIPMENT						
Deck department—additional				$58	$550	$750
Deck department—replacement				451	100	–
Engineering department—additional				424	250	310
Engineering department—replacement				32	150	–
Totals, Equipment				$965	$1,050	$1,060
Totals, Maintenance and Operation of Ship				$77,160	$85,124	$92,591

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
SALARIES AND WAGES							
Positions now authorized	59.8	61.8	61.8	$276,908	$311,856	$318,808	$6,952
Proposed new positions	–	–	3	–	–	15,540	15,540
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,115*	*—3,343*	*—228*
Totals, Salaries and Wages	59.8	61.3	64.3	$276,908	$308,741	$331,005	$22,264
Operating expenses				108,686	123,745	137,451	13,706
Equipment				4,802	5,495	17,084	11,589
TOTALS, SUPPORT				$390,396	$437,981	$485,540	$47,559
REIMBURSEMENTS							
Student fees				*—$58,328*	*—$74,650*	*—$77,250*	*—$2,600*
Federal subsistence payments				*—18,983*	*—23,554*	*—24,720*	*—1,166*
Services to employees				*—6,157*	*—6,387*	*—6,387*	–
Totals, Reimbursements				*—$83,468*	*—$104,591*	*—$108,357*	*—$3,766*
NET TOTALS, SUPPORT				$306,928	$333,390	$377,183	$43,793

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous income	$406	$100	$100	

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND

A residential school for the general education of the blind, partially blind, and deaf-blind children through the elementary and high school levels. The educational program utilizes specialized equipment such as braille writers, braille books, models, and various types of apparatus for corrective physical education. Guidance service is available for preschool blind children and parents to graduates and ex-pupils by the school's field services. The Helen Keller deaf-blind unit is the only one in the western United States where these doubly handicapped children may receive an education.

Located at Berkeley

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$469,860	$478,912	$494,228	
Allocations from Salary Increase Fund	17,240	26,870	–	
Total Available	$487,100	$505,782	$494,228	
Unexpended balance, estimated savings	—13,117 [a]	—2,881 [b]	–	
TOTALS, SUPPORT	$473,983	$502,901	$494,228	—$8,673
Contributions to State Employees' Retirement Fund	26,942	29,466	28,290	—1,176
TOTAL EXPENDITURES FOR SUPPORT	$500,925	$532,367	$522,518	—$9,849 (—1.9%)
GENERAL ANALYSIS				
Number of positions	*72*	*77.5*	*75.6*	*—1.9*
ENROLLMENT AND UNIT COSTS				
Average Student Enrollment:				
Blind	155	159	184	25
Deaf-blind	8	6	6	–
Totals	163	165	190	25
Cost per student	$3,073	$3,226	$2,750	—$476

1 teacher and 1 counselor are included to provide for an expected increase in enrollment of 25 pupils. Funds for readers for blind college students have been transferred to the Bureau of Vocational Rehabilitation to be matched with federal funds for those blind college students now being served by vocational rehabilitation.

Due to more efficient design of new kitchen and dining room facilities, it has been determined that 2 food service assistants can be deleted from the budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$13,200	$13,200
Business manager I	1	1	1	530–644	7,728	7,728
Accounting technician II	2	2	2	325–395	9,480	9,480
Storekeeper I	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,422	4,645
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	8	8	8	$44,435	$48,402	$48,625
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—1,500*	*—1,000*
Totals, Salaries and Wages	8	7.5	7.6	$44,485	$46,902	$47,625
OPERATING EXPENSES						
Office				$488	$750	$750
Telephone and Telegraph:						
Exchange charges				1,280	1,200	1,300
Long distance toll charges				84	250	250
Teletype and telegraph				8	40	40
Postage				540	550	550
Freight, cartage, and express				101	225	225
Traveling—in-state				165	350	300
Traveling—out-of-state				349	350	375
Cash discounts				*—54*	*—50*	–
Totals, Operating Expenses				$2,961	$3,665	$3,790

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[a] Composed of savings in salaries and wages, $2,752; operating expenses, $8,505; equipment, $4,505; and loss in reimbursements, $2,645.

[b] Composed of savings in salaries and wages, $1,934; operating expenses, $19; and excess reimbursements, $928.

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$69	$255	$283
Office—additional				–	100	100
Totals, Equipment				$69	$355	$383
Totals, Administration				$47,515	$50,922	$51,798
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Director of advanced studies	1	1	1	$505–613	$7,242	$7,356
Head teacher	0.8	1	1	556–676	7,552	8,048
Teacher	20.5	21	20	376–613	137,232	135,994
Teacher (part time)	1.2	1.2	1.2	367–613	7,647	7,861
Substitute teacher	(0.2)	(0.2)	(0.2)	15 day	500	500
Pianist (intermittent)	(–)	(0.1)	(0.1)	2.50 hr	350	350
Reader for blind (intermittent)	(1)	(1)	(1)	.75–1.25 hr	3,000	3,000
Totals, Positions Now Authorized	23.5	24.2	23.2	$148,607	$163,523	$163,109
Proposed New Positions:						
Teacher	–	–	1	–	–	3,760
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—7,000*	*—7,000*
Totals, Salaries and Wages	23.5	22.7	22.7	$148,607	$156,523	$159,869
OPERATING EXPENSES						
Contributions to Teachers' Retirement Fund				–	$1,000	$1,062
Teaching and recreation				$2,235	2,400	2,400
Totals, Operating Expenses				$2,235	$3,400	$3,462
EQUIPMENT						
Teaching and recreation—replacement				$716	$1,225	$100
Teaching and recreation—additional				1,086	1,580	1,904
Totals, Equipment				$1,802	$2,805	$2,004
Totals, Instruction				$152,644	$162,728	$165,335
CARE AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Care:						
Dean of students	2	2	2	$376–458	$10,560	$10,816
Counselor	10.8	13	13	325–395	57,832	59,584
Temporary help	–	(0.2)	(0.2)	–	500	500
Medical Care:						
Supervising nurse I	1	1	1	376–458	5,496	5,496
Graduate nurse (10 months)	2.2	3	3	341–395	10,906	11,070
Hospital aid (10 months)	1.4	2.3	2.3	255–310	6,435	6,610
Temporary help	–	(0.2)	(0.2)	–	500	500
Feeding:						
Supervising cook I	1	1	1	341–415	4,980	4,980
Cook (10 months)	2.4	3	3	310–376	10,834	10,998
Food service assistants (10 months)	7.5	9	7	231–281	24,594	19,670
Temporary help	–	–	(0.2)	–	–	500
Totals, Positions Now Authorized	28.3	34.3	32.3	$118,323	$132,637	$130,724
Proposed New Positions:						
Counselor	–	–	1	325–395	–	3,250
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,500*	*—1,000*
Totals, Salaries and Wages	28.3	33.8	32.8	$118,323	$131,137	$132,974
OPERATING EXPENSES						
Personal care				$775	$1,050	$1,050
Medical care				9,182	10,000	10,000
Clothing				68	120	120
Laundry				4,986	5,000	5,000
Food				25,052	25,584	30,358
Feeding expense				1,436	1,500	1,500
Totals, Operating Expenses				$41,499	$43,254	$48,028

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND SUBSISTENCE—Continued						
EQUIPMENT						
Personal care—replacement				$14	$50	$50
Personal care—additional				–	50	50
Medical care—replacement				–	100	100
Medical care—additional				24	260	100
Feeding—replacement				–	100	100
Feeding—additional				312	100	100
Totals, Equipment				$350	$660	$500
Totals, Care and Subsistence				$160,172	$175,051	$181,502
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,223*	*—3,187*	*—3,383*
Rental of living quarters				*—4,338*	*—4,549*	*—4,549*
Payments from parents and counties				*—257*	*—150*	*—150*
Services to School for Deaf:						
Medical services				*—22,304*	*—26,559*	*—26,821*
Net Totals, Care and Subsistence				$130,050	$140,606	$146,599
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Janitor	2	2	2	$255–310	$7,440	$7,440
Janitor (10 months)	2.7	4	4	255–310	11,374	11,664
Maintenance mechanic	1	1	1	415–481	5,772	5,772
Temporary help	(0.2)	(0.2)	(0.2)	772	–	500
Totals, Positions Now Authorized	5.7	7	7	$22,253	$24,586	$25,376
Estimated salary savings	–	–	–	–	–	*—313*
Totals, Salaries and Wages	5.7	7	7	$22,253	$24,586	$25,063
OPERATING EXPENSES						
Maintenance of Grounds and Structures:						
Recurring maintenance				$4,779	$5,000	$5,000
Special Repairs and Maintenance:						
Interior painting in various buildings				5,000	5,000	5,000
Exterior painting, administration building				5,000	–	–
Repair to hospital roof				4,800	–	–
Replace windows and screens, girls' dormitory				1,500	–	–
Replace outside doors, boys' dormitory				1,000	–	–
Exterior painting, boys' dormitory, Munroe cottage, and Helen Keller Building				–	5,000	–
Exterior painting, girls' dormitory and employees' cottage				-	-	10,000
Automobile—operation				130	245	245
Housekeeping supplies				1,955	2,000	2,400
Services—School for Deaf:						
Maintenance of grounds				9,948	10,542	10,646
Light, heat, power, and water				11,771	13,843	14,327
Totals, Operating Expenses				$45,883	$41,630	$47,618
EQUIPMENT						
Housekeeping—replacement				$13	$100	$100
Housekeeping—additional				41	100	100
Maintenance of structures—replacement				30	100	450
Maintenance of structures—additional				30	262	100
Totals, Equipment				$114	$562	$750
Totals, Maintenance and Operation of Plant				$68,250	$66,778	$73,431
FIELD SERVICE—GUIDANCE TO GRADUATES						
SALARIES AND WAGES				SALARY RANGE		
Vocational adviser	1	1	1	$458–556	$6,570	$6,672
Totals, Salaries and Wages	1	1	1	$6,060	$6,570	$6,672
OPERATING EXPENSES						
Office				–	$100	$50
Traveling—in-state				$574	500	600
Totals, Operating Expenses				$574	$600	$650
Totals, Field Service—Guidance to Graduates				$6,634	$7,170	$7,322

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
FIELD SERVICE—PRESCHOOL CHILDREN							
SALARIES AND WAGES							
Teacher	5	5	4	SALARY RANGE $376–613	$32,262	$28,616	
Intermediate stenographer-clerk (part time)	0.5	0.5	0.5	281–241	1,735	1,827	
Totals, Salaries and Wages	5.5	5.5	4.5	$30,000	$33,997	$30,443	
OPERATING EXPENSES							
Office				$299	$500	$350	
Educational supplies				203	500	350	
Traveling—in-state				2,162	2,550	2,200	
Automobile—operation				2,463	2,550	2,200	
Totals, Operating Expenses				$5,127	$6,100	$5,100	
EQUIPMENT							
Office—replacement				$20	$50	$50	
Office—additional				25	100	50	
Teaching—replacement				15	100	50	
Teaching—additional				30	100	50	
Totals, Equipment				$90	$350	$200	
Totals, Field Service—Preschool Children				$35,217	$40,447	$35,743	
READERS FOR BLIND COLLEGE STUDENTS							
SALARIES AND WAGES							
Reader (intermittent)				$33,673	$34,250	$14,000	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	72	80	76	$403,401	$443,965	$418,949	—$25,016
Proposed new positions	–	–	2	–	–	7,010	7,010
Estimated salary savings	–	*—2.5*	*—2.4*	–	*—10,000*	*—9,313*	*687*
Totals, Salaries and Wages	72	77.5	75.6	$403,401	$433,965	$416,646	—$17,319
Operating expenses				98,279	98,649	108,648	9,999
Equipment				2,425	4,732	3,837	—895
TOTALS, SUPPORT				$504,105	$537,346	$529,131	—$8,215
REIMBURSEMENTS							
Services to employees				*—$7,561*	*—$7,736*	*—$7,932*	*—$196*
Services to School for the Deaf				*—22,304*	*—26,559*	*—26,821*	*—262*
Payments from parents and counties				*—257*	*—150*	*—150*	–
Totals, Reimbursements				*—$30,122*	*—$34,445*	*—$34,903*	*—$458*
NET TOTALS, SUPPORT				$473,983	$502,901	$494,228	—$8,673

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$238	$100	$100	

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

The California School for the Deaf, Berkeley, is a residential school admitting mentally normal deaf children from 5½ to 21 years of age. Students are given elementary and high school general education, with special emphasis on development of language concepts. Students are given special speech instruction using oral techniques as well as finger spelling and lip reading. Opportunities are provided for learning a trade in one or more of the following fields: home economics, commercial art, printing, cabinet making, shoe repair, baking, and business techniques. Opportunity is provided for the students to qualify for attendance at Gallaudet College in Washington, D. C., the only college in the United States providing collegiate instruction for deaf people.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,062,870	$1,114,467	$1,218,967	
Allocations from Salary Increase Fund	15,000	71,435	–	
Total Available	$1,077,870	$1,185,902	$1,218,967	
Unexpended balance, estimated savings	—35,762 [a]	—13,951 [b]	–	
TOTALS, SUPPORT	$1,042,108	$1,171,951	$1,218,967	$47,016
Contributions to State Employees' Retirement Fund	68,174	76,277	78,815	2,538
TOTAL EXPENDITURES FOR SUPPORT	$1,110,282	$1,248,228	$1,297,782	$49,554 (4%)
GENERAL ANALYSIS				
Number of positions	*176.2*	*186.6*	*189.6*	*3*
ENROLLMENT AND UNIT COSTS				
Average Student Enrollment:				
Resident	415	422	432	10
Nonresident	10	20	20	–
Totals	425	442	452	10
Cost per student (excluding expenses for Gallaudet College)	$2,582	$2,797	$2,835	$38
Number of students attending Gallaudet College	44	28	38	10
Cost per Gallaudet student	$295	$430	$430	–

The program budgeted for 1957-58 reflects a continuation of the general level of service as in prior years with an increase of 10 resident students. Additions are made to staff as follows:

1. 1 clerk to provide better inventory record keeping.
2. 1 supervising teacher to replace 2 dean of students positions which will be abolished.
3. 1 speech correction teacher to provide remedial instruction to students in the intermediate and advanced departments.
4. 1 groundsman because of the completion of a new athletic field and running track.
5. 1 janitor to care for the recently completed gymnasium.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$1,000–1,100	$13,200	$13,200
Business manager II	1	1	1	613–745	8,940	8,940
Accounting officer I	1	1	1	376–458	5,169	5,430
Accounting technician II	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.8	2	2	281–341	7,396	7,765
Intermediate account clerk	0.5	–	–	268–325	–	–
Senior clerk	0.5	1	1	325–395	4,194	4,404
Intermediate clerk	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk	1	1	1	268–325	3,540	3,720
Storekeeper	1	1	1	325–395	4,740	4,740
Temporary help	–	(0.2)	–	–	536	–
Totals, Positions Now Authorized	10.8	11	11	$53,792	$60,255	$60,739
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,389*	*—2,561*
Totals, Salaries and Wages	10.8	10.7	11.7	$53,792	$57,866	$61,472

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[a] Composed of savings in salaries and wages, $1,868; operating expenses, $39,624; equipment, $256; and loss in reimbursements, $5,986.

[b] Composed of savings in salaries and wages, $15,436; operating expenses, $726; and loss in reimbursements, $2,211,

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$1,723	$1,770	$1,770
Telephone and Telegraph:						
Exchange charges				3,955	4,186	4,186
Long distance toll charges				108	110	110
Telegraph and teletype				54	80	80
Postage				834	925	864
Freight, cartage, and express				431	430	430
Traveling—in-state				240	450	350
Traveling—out-of-state				278	350	375
Cash discounts				*—347*	–	–
Totals, Operating Expenses				$7,276	$8,301	$8,165
EQUIPMENT						
Office—replacement				$441	$100	$260
Office—additional				7	100	100
Totals, Equipment				$448	$200	$360
Totals, Administration				$61,516	$66,367	$69,997
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Principal	1	1	1	$644–782	$9,240	$9,384
Supervising teacher	6	6	6	556–676	47,424	48,608
Teacher	62.5	67	67	376–613	433,846	452,080
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Substitute teacher	–	(0.2)	(0.2)	–	500	500
Temporary help, teacher, driver education	–	(0.2)	(0.2)	–	550	550
Totals, Positions Now Authorized	70.5	75	75	$433,091	$495,460	$515,022
Proposed New Positions:						
Supervising teacher	–	–	1	556–676	–	5,560
Teacher, speech correction	–	–	1	376–613	–	3,760
Estimated salary savings	–	*—4*	*—4*	–	*—19,825*	*—21,124*
Totals, Salaries and Wages	70.5	71	73	$433,091	$475,635	$503,218
OPERATING EXPENSES						
Teaching				$18,145	$18,173	$18,173
Teachers' retirement				–	–	800
Totals, Operating				$18,145	$18,173	$18,973
EQUIPMENT						
Teaching—replacement				$1,448	$924	$2,692
Teaching—additional				3,276	7,354	6,296
Totals, Equipment				$4,724	$8,278	$8,988
Totals, Instruction				$455,960	$502,086	$531,179
CARE AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Care:						
Dean of boys	1	1	–	$376–458	$5,496	–
Dean of girls	1	1	–	376–458	5,496	–
Counselor	29.2	34	34	325–395	142,945	$149,549
Deaf counselor	5.6	6	6	325–395	25,816	26,618
Seamer-seamstress	2.5	3	3	310–376	10,785	11,137
Temporary help, counselor	(0.5)	(0.5)	(0.5)	(906)	1,375	1,375
Overtime	(0.6)	–	–	(1,702)	–	–
Feeding:						
Institution food administrator I	1	1	1	395–481	5,772	5,772
Supervising cook I	1	1	1	341–415	4,773	4,773
Cook	4.4	5	5	310–376	21,048	21,252
Food service assistant	17.8	21	21	231–281	63,254	64,945
Temporary help—feeding	(0.2)	(0.2)	(0.2)	(452)	500	500
Totals, Positions Now Authorized	63.5	73	71	$250,410	$287,260	$285,921
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—11,490*	*—11,516*
Totals, Salaries and Wages	63.5	70.6	68.6	$250,410	$275,770	$274,405

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Personal care				$767	$975	$975
Medical care				501	1,700	1,700
Medical services—School for the Blind				22,304	26,559	26,821
Clothing				2,353	2,700	2,950
Laundry				12,972	14,500	15,995
Recreation				1,110	1,525	1,525
Food				56,297	78,116	79,399
Feeding expense				2,440	2,800	2,800
Totals, Operating Expenses				$98,744	$128,875	$132,165
EQUIPMENT						
Personal care—replacement				–	$100	$100
Personal care—additional				$165	150	100
Recreation—replacement				–	–	200
Feeding—replacement				110	200	100
Feeding—additional				147	340	490
Totals, Equipment				$422	$790	$990
Totals, Care and Subsistence				$349,576	$405,435	$407,560
REIMBURSEMENTS						
Services to employees				*—10,183*	*—10,362*	*—10,362*
Payments from school for the blind for hospital feeding				*—940*	*—1,080*	*—1,080*
Payments from parents for medical care				*—122*	*—1,500*	*—1,500*
Payments from counties for clothing, medical care, and transportation				*—2,331*	*—2,600*	*—2,900*
Net Totals, Care and Subsistence				$336,000	$389,893	$391,718
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief engineer I	1	1	1	$458–530	$6,360	$6,360
Stationary engineer	3	3	3	415–481	17,018	17,293
Stationary fireman	–	1	1	358–436	4,404	4,626
Building maintenance man	–	–	–	325–395	–	–
Watchman	2.9	3	3	268–325	11,159	11,326
Carpenter	1.4	2	2	415–481	11,224	11,498
Electrician	1	1	1	415–481	6,717	6,717
Plumber	1	1	1	415–481	5,386	5,657
Painter	1	1	1	415–481	5,772	5,772
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	2	2	2	281–341	8,184	8,184
Laborer	3	3	3	281–341	12,276	12,276
Janitor	12.5	14	14	255–310	48,193	49,145
Janitor foreman II	1	1	1	325–395	4,740	4,740
Janitor foreman I	0.6	1	1	281–341	3,372	3,540
Temporary help—power plant	–	–	–	(–)	250	250
Temporary help—structures	–	–	–	(250)	250	250
Temporary help—maintenance of grounds	(0.9)	(0.7)	(0.7)	(2,815)	2,472	2,472
Temporary help—bus driving	–	–	–	(19)	465	465
Temporary help—painting	(2.5)	(2)	–	(7,896)	6,500	–
Totals, Positions Now Authorized	31.4	35	35	$137,092	$160,238	$156,067
Proposed New Positions:						
Groundsman	–	–	1	281–341	–	3,372
Janitor	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—6,409*	*—6,538*
Totals, Salaries and Wages	31.4	34.3	36.3	$137,092	$153,829	$156,039
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$10,447	$11,568	$8,250
Special Repairs and Maintenance:						
Painting interior of buildings				1,100	2,334	6,667
Painting exterior of buildings				991	1,166	3,333
Replace locks in primary school and dining rooms				–	2,750	–
Flameproof drapes—auditorium				–	–	488
Replace outside doors—primary school and primary dormitory				–	–	421

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES—Continued						
Maintenance of Structures—Continued						
Special Repairs and Maintenance—Continued						
Resurface road and inner court				–	–	$1,089
Repair storm sewer				–	–	570
Lining hot water tanks				–	–	500
Replace light fixtures—primary school and primary dormitory				–	–	1,036
Maintenance of grounds				$2,031	$2,075	2,325
Elimination of fire hazard				250	250	250
Automobile—operation				1,869	2,042	2,042
Janitorial supplies				4,662	4,700	4,800
Water				7,002	10,000	10,000
Light, heat, and power				35,709	38,825	39,325
Totals, Operating Expenses				$64,061	$75,710	$81,096
EQUIPMENT						
Maintenance of structures—replacement				$150	$200	$100
Maintenance of structures—additional				531	748	612
Maintenance of grounds—replacement				1,230	100	100
Maintenance of grounds—additional				477	100	275
Heat, light, and power—replacement				66	200	784
Heat, light, and power—additional				244	450	100
Housekeeping—replacement				1,984	2,813	3,413
Housekeeping—additional				163	100	525
Totals, Equipment				$4,845	$4,711	$5,909
Totals, Maintenance and Operation of Plant				$205,998	$234,250	$243,044
REIMBURSEMENTS						
Service to employees				*—8,687*	*—8,300*	*—8,300*
Services to School for the Blind:						
Watchman services—truck operations				*—2,816*	*—2,854*	*—2,895*
Maintenance of grounds				*—7,131*	*—7,688*	*—7,751*
Light, heat, power, and water				*—11,717*	*—13,843*	*—14,327*
Net Totals, Maintenance and Operation of Plant				$175,647	$201,565	$209,771

EXPENSES OF DEAF GRADUATES ATTENDING GALLAUDET COLLEGE, WASHINGTON, D. C.

Analysis

The increase in this budget is due to an increase in the number of students from 28 in 1956-57 to 38 in 1957-58.

SUPPORT EXPENDITURES DETAIL	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Transportation	$8,252	$7,870	$10,716
Meals	1,230	1,120	1,520
Books	1,752	1,525	2,090
Miscellaneous	1,751	1,525	1,976
Totals, Operating Expenses	$12,985	$12,040	$16,302

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	176.2	194	192	$874,385	$1,003,213	$1,017,749	$14,536
Proposed new positions	–	–	5	–	–	19,124	19,124
Estimated salary savings	–	*—7.4*	*—7.4*	–	*—40,113*	*—41,739*	*—1,626*
Totals, Salaries and Wages	176.2	186.6	189.6	$874,385	$963,100	$995,134	$32,034
Operating expenses				201,211	243,099	256,701	13,602
Equipment				10,439	13,979	16,247	2,268
TOTALS, SUPPORT				$1,086,035	$1,220,178	$1,268,082	$47,904
REIMBURSEMENTS							
Services to employees				*—$18,870*	*—$18,662*	*—$18,662*	–
Charges to School for the Blind				*—22,604*	*—25,465*	*—26,053*	*—$588*
Charges to parents for medical care				*—122*	*—1,500*	*—1,500*	–
Charges to counties for clothing, medical care, and transportation				*—2,331*	*—2,600*	*—2,900*	*—300*
Totals, Reimbursements				*—$43,927*	*—$48,227*	*—$49,115*	*—$888*
NET TOTALS, SUPPORT				$1,042,108	$1,171,951	$1,218,967	$47,016

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$118	$125	$125

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$862,818	$961,250	$1,199,159	
Allocations from Salary Increase Fund	16,571	56,208	–	
Total Available	$879.389	$1,017,458	$1,199,159	
Unexpended balance, estimated savings	—28,006 [a]	—8,330 [b]	–	
TOTALS, SUPPORT	$851,383	$1,009,128	$1,199,159	$190,031
Contributions to State Employees' Retirement Fund	48,234	56,997	67,080	10,083
TOTAL EXPENDITURES FOR SUPPORT	$899,617	$1,066,125	$1,266,239	$200,114 (18.77%)
GENERAL ANALYSIS				
Number of positions	*159.5*	*169.1*	*200*	*30.9*
ENROLLMENT AND UNIT COSTS				
Average Student Enrollment:				
Resident	307	307	380	
Nonresident	23	28	40	
Totals	330	335	420	
	1955-56 Cost per student	*1956-57 Cost per student*	*1957-58 Cost per student*	
Administration	$172	$180	$151	
Instruction	1,032	1,213	1,168	
Care	842	988	931	
Maintenance and operation of plant	534	631	602	
Totals, School Operations	$2,580	$3,012	$2,852	

The major items of increase are based on a projected increase in student enrollment from 335 in 1956-57 to 420 in 1957-58. New dormitories and classrooms are to be completed and occupied in September, 1957, and February, 1958, which will increase resident capacity to 396 and nonresident capacity to 40. To care for this increase the following positions are provided:

1. 6 teachers and 7 counselors to staff the intermediate and advanced classroom building, intermediate girls' dormitory, and advanced boys' dormitory which are scheduled for occupancy during September, 1957.
2. 4 teachers and 4 counselors to staff the primary classroom and dormitory scheduled for occupancy during February, 1958.
3. The following miscellaneous positions have been added because of work load increases caused by the increase of student population from 335 to 420.
   1 Junior typist-clerk
   2 Food service assistant
   2 Janitor
   2 Groundsman
   1 Watchman
4. 2 special teachers are provided to offer additional coverage in the educational field within the following subject areas: physical education, speech correction, business machines and typing, and driver training.
5. Provision has been made for the attendance of 4 students at Gallaudet College, Washington, D. C.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
ADMINISTRATION								
SALARIES AND WAGES				SALARY RANGE				
Superintendent	1	1	1	$1,000–1,100		$13,200	$13,200	
Business manager I	1	1	1	530–644		7,542	7,728	
Accounting technician III	1	1	1	376–458		5,169	5,430	
Storekeeper I	1	1	1	325–395		4,350	4,569	
Senior stenographer-clerk	0.8	1	1	325–395		4,550	4,740	

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[a] Composed of savings in salaries and wages, $479; operating expenses, $25,948; equipment, $3,098; and loss in reimbursements, $1,519.

[b] Composed of savings in salaries and wages, $7,156; and excess reimbursements, $1,174.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior typist-clerk	1	1	1	$325–395	$4,476	$4,702
Intermediate typist-clerk	1	1	1	268–325	3,372	3,540
Intermediate account clerk	2.9	3	3	268–325	10,385	10,905
Temporary help	(0.1)	(0.1)	(0.1)	(702)	275	275
Totals, Positions Now Authorized	9.7	10	10	$48,366	$53,319	$55,089
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,580*	*—1,580*
Totals, Salaries and Wages	9.7	9.6	9.6	$48,366	$51,739	$53,509
OPERATING EXPENSES						
Office				$1,779	$1,779	$1,869
Printing				155	260	260
Telephone and Telegraph:						
Exchange charges				3,334	3,384	3,437
Long distance toll charges				467	467	539
Teletype and telegraph				115	115	131
Postage				522	522	631
Freight, cartage, and express				549	549	659
Traveling—in-state				957	950	900
Traveling—out-of-state				260	350	375
Totals, Operating Expenses				$8,138	$8,376	$8,801
EQUIPMENT						
Office—replacement				$88	$100	$100
Office—additional				137	100	379
Automobile—replacement				–	–	340
Automobile—additional				–	–	100
Totals, Equipment				$225	$200	$919
Totals, Administration				$56,729	$60,315	$63,229
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Principal	1	1	1	$644–782	$9,240	$9,384
Supervising teacher	4.9	5	5	556–676	37,415	39,679
Teacher	46.3	51	51	376–613	319,169	337,532
Intermediate stenographer-clerk	2.8	3	3	281–341	11,556	12,023
Substitute teacher	(0.1)	(0.1)	(0.1)	495	220	220
Temporary help—instructors	(0.3)	(0.3)	(0.3)	–	1,100	1,100
Totals, Positions Now Authorized	55	60	60	$310,845	$378,700	$399,938
Proposed New Positions:						
Teacher (effective September 1, 1957)	–	–	8	376–613	–	41,856
Teacher (effective January 1, 1958)	–	–	4	376–613	–	10,464
Junior typist-clerk (effective January 1, 1958)	–	–	1	243–295	–	1,458
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—8,600*	*—8,810*
Totals, Salaries and Wages	55	58.7	71.7	$310,845	$370,100	$444,906
OPERATING EXPENSES						
Teaching and recreation				$11,412	$9,756	$14,623
Vocational and teaching supplies				4,789	15,468	16,182
Contributions to Teachers' Retirement Fund				–	1,421	1,509
Totals, Operating Expenses				$16,201	$26,645	$32,314
EQUIPMENT						
Teaching—replacement				$488	$203	$276
Teaching—additional				12,882	9,304	12,899
Totals, Equipment				$13,370	$9,507	$13,175
Totals, Instruction				$340,416	$406,252	$490,395

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND SUBSISTENCE						
SALARIES AND WAGES						
Care:				SALARY RANGE		
Counselor	30.8	35	35	$325–395	$149,689	$155,969
Deaf counselor	2.9	3	3	325–395	13,176	13,759
Seamer-seamstress	1	1	1	310–376	4,476	4,512
Physician and surgeon II (part time)	0.4	0.5	0.5	905–1,000	5,500	5,500
Dentist (part time)	0.1	0.3	0.3	676–745	1,490	1,490
Supervising nurse I	0.9	1	1	376–458	5,298	5,496
Graduate nurse	2.4	3	3	341–395	13,430	13,430
Housekeeper	0.8	1	1	255–310	2,784	2,894
Feeding:						
Supervising cook II	0.3	1	1	395–481	5,232	5,496
Supervising cook I	0.7	–	–	341–415	–	–
Cook	4.8	5	5	310–376	21,247	22,046
Food service assistant	17.4	19	19	231–281	57,573	60,221
Temporary help—personal care	(0.3)	(0.3)	(0.3)	(1,660)	1,050	1,000
Temporary help—medical care	(0.2)	(0.2)	(0.2)	(711)	473	473
Temporary help—feeding	(0.3)	(0.3)	(0.3)	(935)	840	840
Totals, Positions Now Authorized	62.5	69.8	69.8	$234,418	$282,258	$293,126
Proposed New Positions:						
Counselor (effective Sept. 1, 1957)	–	–	7	325–395	–	22,750
Counselor (effective Jan. 1, 1958)	–	–	4	325–395	–	7,800
Food service assistant (effective Sept. 1, 1957)	–	–	2	231–281	–	4,620
Estimated salary savings	–	*—1.5*	*—1.6*	–	*—6,620*	*—6,830*
Totals, Salaries and Wages	62.5	68.3	81.2	$234,418	$275,638	$321,466
OPERATING EXPENSES						
Personal care				$2,417	$5,069	$5,912
Medical care				2,397	4,310	4,693
Clothing				1,487	2,400	2,946
Laundry				7,150	7,150	5,602
Feeding				42,142	52,065	66,767
Feeding expense				2,495	2,774	3,175
Totals, Operating Expenses				$58,088	$73,768	$89,095
EQUIPMENT						
Personal care—replacement				$129	$100	$856
Personal care—additional				1,890	100	1,223
Medical care—replacement				90	100	100
Medical care—additional				48	100	100
Feeding—replacement				100	151	100
Feeding—additional				347	869	1,397
Totals, Equipment				$2,604	$1,420	$3,776
Totals, Care and Subsistence				$295,110	$350,826	$414,337
REIMBURSEMENTS						
Services to Employees:						
Meals				*—7,582*	*—7,651*	*—9,535*
Rentals				*—4,145*	*—4,718*	*—5,664*
Payments from parents and counties for clothing and medical care				*—616*	*—2,700*	*—3,100*
Miscellaneous reimbursements				*—4,899*	*—4,905*	*—4,905*
Net Totals, Care and Subsistence				$277,868	$330,852	$391,133
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Chief of institution maintenance I	1	1	1	$505–613	$7,211	$7,356
Stationary engineer	4	4	4	415–481	23,088	23,088
Electrician	1	1	1	415–481	5,772	5,772
Carpenter	1	1	1	415–481	5,772	5,772
Painter	1	1	1	415–481	5,634	5,772
Plumber	1	1	1	415–481	5,364	5,634
Building maintenance man	1.9	2	2	325–395	8,371	8,790
Watchman	1	1	1	268–325	3,735	3,900

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Janitor foreman II	1	1	1	$325–395	$4,740	$4,740
Janitor	11.5	12.2	12.2	255–310	42,191	43,832
Flower gardener	1	1	1	325–395	4,422	4,645
Groundsman and flower gardener	3.9	4	4	281–341	15,042	15,585
Laborer	3	3	3	281–341	11,486	11,867
Temporary help	(0.3)	(0.3)	(0.3)	(1,761)	1,080	1,080
Totals, Positions Now Authorized	32.3	33.2	33.2	$127,404	$143,908	$147,833
Proposed New Positions:						
Janitor	–	–	2	255–310	–	5,204
Groundsman	–	–	2	281–341	–	6,744
Watchman	–	–	1	268–325	–	2,732
Temporary help (painter)	–	–	(1)	–	–	4,980
Temporary help (carpenter)	–	–	(0.5)	–	–	2,500
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,200*	*—3,400*
Totals, Salaries and Wages	32.3	32.5	37.5	$127,404	$140,708	$166,593
OPERATING EXPENSES						
Recurring maintenance				$7,082	$15,973	$20,025
Special Repairs and Maintenance:						
Mechanical and machine maintenance				1,320	2,106	5,353
Painting—interior and exterior				2,212	2,545	2,545
Janitorial supplies				3,647	4,278	5,002
Maintenance of grounds				3,199	4,962	6,186
Automobile—operation				3,130	3,146	3,630
Light, heat, power, and water—utilities				17,879	22,300	25,778
Light, heat, and power—repairs				9,150	10,452	13,366
Totals, Operating Expenses				$47,619	$65,762	$81,885
EQUIPMENT						
Power plant—replacement				$93	$100	$100
Power plant—additional				155	869	100
Automobile—additional				–	1,575	–
Maintenance of structures—replacement				103	502	550
Maintenance of structures—additional				717	1,162	1,050
Maintenance of grounds—replacement				73	300	200
Maintenance of grounds—additional				92	130	1,500
Housekeeping—replacement				12	100	160
Housekeeping—additional				102	100	660
Totals, Equipment				$1,347	$4,838	$4,320
Totals, Maintenance and Operation of Plant				$176,370	$211,308	$252,798
EXPENSES OF DEAF GRADUATES ATTENDING GALLAUDET COLLEGE, WASHINGTON, D. C.						
Transportation				–	$258	$1,032
Meals				–	40	160
Books				–	41	164
Miscellaneous				–	62	248
Totals, Expenses of Deaf Graduates Attending Gallaudet College				–	$401	$1,604

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	159.5	173	173	$721,033	$858,185	$895,986	$37,801
Proposed new positions	–	–	31	–	–	111,108	111,108
Estimated salary savings	–	*—3.9*	*—4*	–	*—20,000*	*—20,620*	*—620*
Totals, Salaries and Wages	159.5	169.1	200	$721,033	$838,185	$986,474	$148,289
Operating expenses				130,046	174,952	213,699	38,747
Equipment				17,546	15,965	22,190	6,225
TOTALS, SUPPORT				$868,625	$1,029,102	$1,222,363	$193,261
REIMBURSEMENTS							
Services to employees				*—$11,727*	*—$12,369*	*—$15,199*	*—$2,830*
Payments from parents and counties				*—616*	*—2,700*	*—3,100*	*—400*
Miscellaneous reimbursements				*—4,899*	*—4,905*	*—4,905*	–
Totals, Reimbursements				*—$17,242*	*—$19,974*	*—$23,204*	*—$3,230*
NET TOTALS, SUPPORT				$851,383	$1,009,128	$1,199,159	$190,031

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$128	$100	$100	

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

A residential school with a capacity of 32 children for differential diagnosis, education, and treatment of cerebral palsied and similarly handicapped children between the ages of 3 and 21. During the Fiscal Year 1955-56, a total of 75 children were served. The total stay of each child now averages 9 months. Before and during the child's stay at the school, a long-term individualized program is worked out with the agencies in his home community so that the enrollment may be only one phase in the child's total development. Following the establishment of a program of education and medical and therapy treatment, the child is returned to his home for the continuation of these programs.

The school also serves as a demonstration center for student therapists, teachers, and doctors.

Located at the San Francisco State College Campus

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$324,803	$357,704	$366,361	
Allocations from Emergency Fund	3,622	–	–	
Allocations from Salary Increase Fund	12,719	18,315	–	
Total Available	$341,144	$376,019	$366,361	
Unexpended balance, estimated savings	—11,050 [a]	—1,177 [b]	–	
TOTALS, SUPPORT	$330,094	$374,842	$366,361	—$8,481
Contributions to State Employees' Retirement Fund	14,903	18,522	18,988	466
TOTAL EXPENDITURES FOR SUPPORT	$344,997	$393,364	$385,349	—$8,015 (—2%)
GENERAL ANALYSIS				
Number of positions	*50.1*	*57.1*	*57.3*	*0.2*
ENROLLMENT AND UNIT COSTS				
Average enrollment—resident students	28	32	32	–
Average cost per student (excluding diagnostic and treatment costs for nonresident children)	$12,321	$12,292	$12,042	—$250 (—2%)

Provision is made for continuation of the existing level of services. The proposed new position in the instruction function is for the purpose of providing service to residents which was formerly performed by the University of California under contract. With the transfer of the above-mentioned position to the school the separation of the treatment services from the University of California is complete. Funds for the existing contract for diagnostic services with the University have been transferred to the Department of Education for administrative purposes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$644–782	$9,384	$9,384
Senior stenographer-clerk	1	1	1	325–395	4,404	4,626
Intermediate typist-clerk	3	3	3	268–341	10,782	11,315
Accounting technician II	1	1	1	325–395	3,900	4,092
Temporary help	(0.7)	(0.6)	(0.6)	(2,356)	2,090	2,100
Totals, Positions Now Authorized	6	6	6	$28,287	$30,560	$31,517
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—350*	*—700*
Totals, Salaries and Wages	6	5.9	5.8	$28,287	$30,210	$30,817
OPERATING EXPENSES						
Office				$1,046	$1,070	$1,043
Printing				88	120	120
Telephone and Telegraph:						
Exchange charges				1,490	1,500	1,520
Long distance toll charges				779	780	780
Telegraph and teletype				58	60	60
Postage				461	434	434
Freight, cartage, and express				45	105	105
Traveling—in-state				631	900	675
Traveling—out-of-state				–	400	350
Accounting service				4,800	4,900	4,900
Totals, Operating Expenses				$9,398	$10,269	$9,987

[a] Composed of savings in salaries and wages, $8,323; operating expenses, $4,930; equipment, $1,337; and a loss in reimbursements, $3,540.

[b] Composed of savings in salaries and wages, $1,274; and a decrease in reimbursements of $97.

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				–	–	$284
Office—additional				$420	$530	100
Totals, Equipment				$420	$530	$384
Totals, Administration				$38,105	$41,009	$41,188
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Supervising teacher	2	2	2	$556–676	$15,972	$16,224
Teacher	6.7	8	8	376–613	44,617	47,398
Clinical psychologist II	–	1	1	530–644	6,360	6,672
Medical social worker	–	1	1	395–481	5,232	5,496
Physical therapist I	1.2	2	2	358–415	9,195	9,660
Occupational therapist for physically handicapped children	1.9	2	2	395–481	10,212	10,728
Temporary help	(0.5)	(0.4)	(0.4)	(4,265)	3,086	1,800
Temporary help—summer session	–	(1.2)	(1.2)	–	7,200	7,200
Totals, Positions Now Authorized	11.8	16	16	$67,746	$101,874	$105,178
Proposed New Positions:						
Intermediate typist	–	–	1	268–341	–	3,216
Estimated salary savings	–	*—0.3*	*—0.6*	–	*—1,306*	*—2,612*
Totals, Salaries and Wages	11.8	15.7	16.4	$67,746	$100,568	$105,782
OPERATING EXPENSES						
Contributions to Teachers' Retirement Fund				–	$1,395	$1,548
Teaching and recreation				$2,416	2,834	2,664
Medical services				–	6,700	6,805
Totals, Operating Expenses				$2,416	$10,929	$11,017
EQUIPMENT						
Teaching and recreation—replacement				$28	$813	$734
Teaching and recreation—additional				497	451	1,000
Totals, Equipment				$525	$1,264	$1,734
Totals, Instruction				$70,687	$112,761	$118,533
CARE AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Graduate nurse	3.6	3	3	$341–395	$13,476	$13,674
Charge attendant, resident schools	1	1	1	268–325	4,092	4,092
Attendant, resident schools	11.1	13	13	255–310	47,308	47,762
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Supervising cook I	1	1	1	341–415	4,980	4,980
Cook	1.4	2	2	310–376	8,379	8,588
Assistant cook	0.5	–	–	255–310	–	–
Food service assistant	6	6	6	231–281	20,102	20,232
Temporary help—personal care	(10)	(12)	(12)	(31,977)	36,383	36,500
Temporary help—nursing services	–	(0.2)	(0.2)	–	1,244	1,244
Temporary help—feeding	(1)	(0.7)	(0.7)	(2,856)	2,205	2,250
Totals, Positions Now Authorized	25.6	27	27	$127,000	$142,681	$143,834
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,520*	*—2,740*
Totals, Salaries and Wages	25.6	26.8	26.7	$127,000	$141,161	$141,094
OPERATING EXPENSES						
Personal care				$977	$1,540	$1,540
Food				6,618	9,349	9,349
Feeding expense				1,394	1,086	1,000
Laundry				4,756	6,000	6,000
Totals, Operating Expenses				$13,745	$17,975	$17,889

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				–	$50	$100
Feeding—additional				$54	175	100
Personal care—replacement				18	232	525
Personal care—additional				34	500	400
Totals, Equipment				$106	$957	$1,125
Totals, Care and Subsistence				$140,851	$160,093	$160,108
REIMBURSEMENTS						
Services to employees and families of residents				*—2,139*	*—2,582*	*—2,987*
Vocational rehabilitation				–	*—1,000*	–
Net Totals, Care and Subsistence				$138,712	$156,511	$157,121
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Carpenter	1	1	1	$415–481	$5,772	$5,772
Stationary fireman	1	1	1	358–436	4,740	4,980
Groundsman and flower gardener	1	1	1	281–341	4,092	4,092
Janitor	3.7	6	6	255–310	19,836	20,460
Temporary help	(1.1)	(0.8)	(0.8)	(3,346)	2,520	2,550
Totals, Positions Now Authorized	6.7	9	9	$28,588	$36,960	$37,854
Estimated salary savings	–	*—0.3*	*—0.6*	–	*—700*	*—1,400*
Totals, Salaries and Wages	6.7	8.7	8.4	$28,588	$36,260	$36,454
OPERATING EXPENSES						
Recurring maintenance				$4,252	$4,350	$4,250
Janitorial supplies				1,000	880	900
Light, heat, power, and water				6,761	6,780	6,780
Automobile—operation				333	475	360
Totals, Operating Expenses				$12,346	$12,485	$12,290
EQUIPMENT						
Maintenance of buildings and grounds—replacement				$85	$150	$300
Maintenance of buildings and grounds—additional				173	240	475
Light, heat, power, and water—replacement				–	100	–
Light, heat, power, and water—additional				94	100	–
Automobile—additional					1,750	–
Totals, Equipment				$352	$2,340	$775
Totals, Maintenance and Operation of Plant				$41,286	$51,085	$49,519
DIAGNOSTIC AND TREATMENT CENTER [a]						
OPERATING EXPENSES						
Diagnostic and Treatment Services Provided by Contract:						
Services to Resident School:						
Part-time physician				$1,699	–	–
Therapist services				3,523	–	–
Other professional salaries				11,117	–	–
Supplies, equipment, and expenses				2,130	–	–
Totals, Services to Resident Schools				$18,469	–	–
Diagnostic and Treatment Clinic Costs:						
Part-time physician				$1,699	$1,783	–
Therapist services				881	–	–
Other professional salaries				12,600	6,458	–
Supplies, equipment, and expenses				7,655	5,235	–
Totals, Diagnostic and Treatment Clinic Costs				$22,835	$13,476	–
Totals, Diagnostic and Treatment Center				$41,304	$13,476	–

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[a] Transferred to the general activities budget of the Department of Education for central administration by the Division of Special Schools and Services.

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	50.1	58	58	$251,621	$312,075	$318,383	$6,308
Proposed new positions	–	–	1	–	–	3,216	3,216
Estimated salary savings	–	*—0.9*	*—1.7*	–	*—3,876*	*—7,452*	*—3,576*
Totals, Salaries and Wages	50.1	57.1	57.3	$251,621	$308,199	$314,147	$5,948
Operating expenses				79,209	65,134	51,183	—13,951
Equipment				1,403	5,091	4,018	—1,073
TOTALS, SUPPORT				$332,233	$378,424	$369,348	—$9,076
REIMBURSEMENTS							
Services to employees and families of residents				*—$2,139*	*—$2,582*	*—$2,987*	*—$405*
Services to vocational rehabilitation				–	*—1,000*	–	*1,000*
Totals, Reimbursements				*—$2,139*	*—$3,582*	*—$2,987*	*$595*
NET TOTALS, SUPPORT				$330,094	$374,842	$366,361	—$8,481

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$73	$75	$75

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

A resident school with a 30-bed capacity enrolling children afflicted with cerebral palsy from the 13 counties of Southern California. The ages of these children are from 3 to adolescence. They stay from 3 to 12 months for a diagnostic study and treatment program. Then the child returns to, or is referred to, the special class in his local school district.

The Division of Special Schools and Services will finance and operate, by contract, 3 state outpatient clinics at the Children's Hospital, Los Angeles; the Orthopedic Hospital, Los Angeles; and at the White Memorial Hospital, Los Angeles. Formerly, provision for these clinics was contained in the budget of the school. All children enrolled in the school are referred through the state cerebral palsy clinic at either Children's, Orthopedic, or White Memorial Hospitals, but receive consulting examinations and hospitalization at White.

Located at Altadena

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$329,823	$346,201	$320,532	
Allocations from Salary Increase Fund	9,538	20,742	–	
Total Available	$339,361	$366,943	$320,532	
Unexpended balance, estimated savings	—3,691 [a]	—3,489 [b]	–	
TOTALS, SUPPORT	$335,670	$363,454	$320,532	—$112,922 (—11.8%)
Contributions to State Employees' Retirement Fund	17,664	19,681	20,644	963
TOTAL EXPENDITURES FOR SUPPORT	$353,334	$383,135	$341,176	—$41,959 (—11%)
GENERAL ANALYSIS				
Number of positions	*54.2*	*53.9*	*53.9*	–
ENROLLMENT AND UNIT COSTS				
Average enrollment—resident students	27.22	28	28	–
Average cost per student (excluding diagnostic and treatment costs for nonresident children)	$10,753	$11,509	$12,038	$529 (4.6%)

Provision is made for a continuation of the present level of service during the regular school year. Funds have been provided for continuation of the summer session program started in 1956-57 Fiscal Year. All funds, $60,000, for diagnostic services have been transferred from the school to the Division of Special Schools and Services, Department of Education for administration.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$644–782	$9,384	$9,384
Intermediate stenographer-clerk	1	1	1	281–341	3,705	3,885
Accounting officer II	1	1	1	458–556	5,588	5,868
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Temporary help	(0.4)	(0.4)	(0.4)	1,012	1,360	1,360
Totals, Positions Now Authorized	5	5	5	$24,941	$28,029	$28,489
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—650*	*—650*
Totals, Salaries and Wages	5	4.9	4.9	$24,941	$27,379	$27,839
OPERATING EXPENSES						
Office				$840	$1,100	$1,100
Telephone and Telegraph:						
Exchange charges				406	407	407
Long distance toll charges				628	630	630
Teletype and telegraph				20	30	30
Printing				105	150	140
Traveling—in-state				1,216	870	900
Traveling—out-of-state				176	150	375
Postage				305	354	360
Freight, cartage, and express				88	80	86
Totals, Operating Expenses				$3,784	$3,771	$4,028

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[a] Composed of savings in salaries and wages, $1,605; operating expenses, $3,062; equipment, $20; and loss in reimbursements, $996.

[b] Composed of savings in salaries and wages, $4,499; and loss in reimbursements, $1,010.

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$118	$378	$696
Office—additional				274	50	555
Totals, Equipment				$392	$428	$1,251
Totals, Administration				$29,117	$31,578	$33,118
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Resident teacher	2	2	2	$556–676	$16,040	$16,224
Teacher	4.6	5	5	376–613	30,584	32,317
Physical therapist for physically handicapped children	3	3	3	395–481	16,603	17,316
Occupational therapist for handicapped children	2	2	2	395–481	10,973	11,452
Teacher, substitute	(0.3)	(0.3)	(0.3)	(3,206)	1,872	1,872
Teacher, substitute, summer session	–	–	(1.2)	–	–	7,200
Totals, Positions Now Authorized	11.6	12	12	$66,303	$76,072	$86,381
Estimated salary savings	–	*—0.9*	*—0.9*	–	*—3,305*	*—3,305*
Totals, Salaries and Wages	11.6	11.1	11.1	$66,303	$72,767	$83,076
OPERATING EXPENSES						
Teaching and recreation				$1,390	$1,800	$1,800
EQUIPMENT						
Teaching—replacement				–	$50	$406
Teaching—additional				$682	1,367	1,453
Totals, Equipment				$682	$1,417	$1,859
Totals, Instruction				$68,375	$75,984	$86,735
CARE AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Senior physician and surgeon II (part time)	0.3	0.3	0.3	$1,050–1,150	$4,140	$4,140
Medical social worker I	–	1	1	395–481	4,740	4,980
Graduate nurse	3.9	4	4	341–395	18,465	18,678
Charge attendant, resident schools	1	1	1	281–341	4,092	4,092
Attendant, resident schools	18.4	19	19	255–310	68,251	69,251
Attendant (part time)	(1.3)	(1.3)	(1.3)	255–310	4,000	4,000
Graduate nurse (part time)	(0.6)	(0.6)	(0.6)	341–395	2,460	2,460
Seamer-seamstress	1	1	1	310–376	3,840	4,028
Supervising cook I	1	1	1	341–415	4,980	4,980
Cook	2	2	2	310–376	9,024	9,024
Food service assistant	6	6	6	231–281	19,824	19,972
Temporary help—personal care	–	–	–	(3,336)	–	–
Temporary help—feeding	(0.1)	(0.1)	(0.1)	(10)	560	560
Totals, Positions Now Authorized	33.6	35.3	35.3	$127,553	$144,376	$146,165
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—4,020*	*—4,020*
Totals, Salaries and Wages	33.6	34.5	34.5	$127,553	$140,356	$142,145
OPERATING EXPENSES						
Care and laboratory				$4,219	$4,300	$4,400
Laundry				5,157	5,500	5,500
Feeding				8,168	11,010	12,198
Feeding—miscellaneous				865	450	500
Totals, Operating Expenses				$18,409	$21,260	$22,598

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND SUBSISTENCE—Continued						
EQUIPMENT						
Care—replacement				–	$50	$827
Care—additional				$644	290	864
Feeding—replacement				14	50	–
Feeding—additional				603	1,312	667
Totals, Equipment				$1,261	$1,702	$2,358
Totals, Care and Subsistence				$147,223	$163,318	$167,101
REIMBURSEMENTS						
Services to Employees:						
Meals				*—3,854*	*—3,910*	*—3,900*
Net Totals, Care and Subsistence				$143,369	$159,408	$163,201
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Janitor	2	2	2	$255–310	$7,335	$7,440
Carpenter	1	1	1	415–481	5,772	5,772
Groundsman and flower gardener	1	1	1	281–341	4,092	4,092
Temporary help (janitor)	(0.2)	(0.2)	(0.2)	(772)	620	620
Temporary help (carpenter)	(0.1)	(0.1)	(0.1)	(532)	560	560
Totals, Positions Now Authorized	4	4	4	$17,065	$18,379	$18,484
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—265*	*—265*
Totals, Salaries and Wages	4	3.4	3.4	$17,065	$18,114	$18,219
OPERATING EXPENSES						
Janitorial supplies				$1,302	$1,250	$1,250
Recurring maintenance				2,269	2,500	2,500
Light, heat, power, and water				3,817	3,400	3,950
Rent—building space				5,000	5,000	5,000
Automobile—operation				561	900	733
Totals, Operating Expenses				$12,949	$13,050	$13,433
EQUIPMENT						
Automobile—replacement				–	–	$1,550
Maintenance of buildings and grounds—replacement				–	$219	100
Maintenance of buildings and grounds—additional				$270	–	–
Janitorial—replacement				–	100	50
Totals, Equipment				$270	$319	$1,700
Totals, Maintenance and Operation of Plant				$30,284	$31,483	$33,352
DIAGNOSTIC AND TREATMENT CENTERS						
OPERATING EXPENSES						
Children's Hospital—diagnostic				$22,557	$23,359	–[a]
Orthopedic Hospital—diagnostic				23,930	20,875	–[a]
White Memorial Hospital—resident				3,882	4,123	$4,126
White Memorial Hospital—diagnostic				14,156	16,644	–[a]
Totals, Diagnostic and Treatment Centers				$64,525	$65,001	$4,126

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[a] Diagnostic and treatment center costs for nonresidents transferred to the general activities budget of the Department of Educatio

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	54.2	56.3	56.3	$235,862	$266,856	$279,519	$12,663
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—8,240*	*—8,240*	–
Totals, Salaries and Wages	54.2	53.9	53.9	$235,862	$258,616	$271,279	$12,663
Operating expenses				101,057	104,882	45,985	—58,897
Equipment				2,605	3,866	7,168	3,302
TOTALS, SUPPORT				$339,524	$367,364	$324,432	—$42,932
REIMBURSEMENTS							
Services to employees				*—3,854*	*—3,910*	*—3,900*	*10*
NET TOTALS, SUPPORT				$335,670	$363,454	$320,532	—$42,942

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$11	–	–

Department of Education

OAKLAND ORIENTATION CENTER

The center admits blind persons as trainees in an intensive program designed to assist blind persons in becoming more self-sufficien and in cases where feasible, partially prepares them for useful and remunerative work in trades, professions, private busines private industry, or public service. The center also provides a residence for blind persons admitted prior to the separation of th orientation functions and the workshop manufacturing functions in 1951.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$272,584	$298,892	$303,739	
Allocations from Salary Increase Fund	8,612	13,237	–	
Total Available	$281,196	$312,129	$303,739	
Unexpended balance, estimated savings	—14,695 [a]	—3,041 [b]	–	
TOTALS, SUPPORT	$266,501	$309,088	$303,739	—$5,349 (—1.7%
Contributions to State Employees' Retirement Fund	16,751	18,898	19,241	343
TOTAL EXPENDITURES FOR SUPPORT	$283,252	$327,986	$322,980	—$5,006 (—1.5%

GENERAL ANALYSIS

Number of positions	*51.6*	*53.3*	*53.3*	–

This budget reflects a reduction of 8 in the number of residents in the center but a continuation of the same number of students as i 1956-57.

Allowances for those persons with no source of income for the purchase of incidentals is increased from $2 to $4 per week. This bring such allowances to approximately the level allowed in aid payments by the Department of Social Welfare. The increase in th budget for this purpose totals $1,640.

Reimbursements from the Oakland Center, California Industries for the Blind, decrease by $880 as the staff at that agency will pr vide its own maintenance.

PROGRAM AND UNIT COSTS				
Estimated Program Costs:				
Residential	$177,128	$179,627	$164,251	—$15,376 (—8.6%)
Educational	106,124	148,359	158,729	10,370 (7.1%)
Totals, Support	$283,252	$327,986	$322,980	—$5,006 (—1.5%
Unit Costs:				
Average number of residents	65	63	55	—8
Cost per resident	$2,725	$2,851	$2,986	$135 (4.7%
Number of students	25	37	37	–
Cost per student	$4,245	$4,010	$4,290	$280 (7%

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Administrator	1	1	1	$644–782	$9,384	$9,384
Assistant administrator	1	1	1	530–644	7,728	7,728
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Accounting technician II	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	2	2	268–325	7,410	7,770
Stock clerk	1	1	1	281–341	4,092	4,092
Junior typist-clerk	1	–	–	243–295	–	–
Telephone operator	1	1	1	255–310	3,720	3,720
Totals, Positions Now Authorized	8	8	8	$38,296	$41,814	$42,174
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—940*	*—945*
Totals, Salaries and Wages	8	7.8	7.8	$38,296	$40,874	$41,229

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[a] Composed of savings in salaries and wages, $6,407; operating expenses, $4,688; equipment, $3,427; and excess reimbursements, $17

[b] Composed of savings in salaries and wages, $905; and excess reimbursements, $2,136.

Department of Education

OAKLAND ORIENTATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$395	$450	$450
Printing				168	150	180
Telephone and Telegraph:						
Exchange charges				1,895	1,830	1,900
Long distance toll charges				41	40	40
Teletype and telegraph				7	10	10
Postage				160	160	160
Freight, cartage, and express				137	150	150
Traveling—in-state				588	815	800
Traveling—out-of-state				340	450	375
Automobile—mileage				1,108	1,260	1,260
Cash discount				*—179*	–	–
Totals, Operating Expenses				$4,660	$5,315	$5,325
EQUIPMENT						
Office—replacement				–	$625	$378
Office—additional				$45	50	100
Totals, Equipment				$45	$675	$478
Totals, Administration				$43,001	$46,864	$47,032
INSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Teacher	5.3	7	7	$376–613	$38,728	$41,099
Totals, Positions Now Authorized	5.3	7	7	$32,586	$38,728	$41,099
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—865*	*—915*
Totals, Salaries and Wages	5.3	6.8	6.8	$32,586	$37,863	$40,184
OPERATING EXPENSES						
Teaching supplies				$2,204	$2,460	$2,800
EQUIPMENT						
Teaching—replacement				–	$100	$720
Teaching—additional				$656	582	1,525
Totals, Equipment				$656	$682	$2,245
Totals, Instruction				$35,446	$41,005	$45,229
CARE AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Physician and surgeon II (part time)	0.4	0.4	0.4	$905–1,150	$2,520	$2,520
Dentist (part time)	0.2	0.2	0.2	862–950	936	936
Graduate nurse	1	1	1	351–395	4,740	4,740
Practical nurse	4	4	4	255–310	14,880	14,880
Supervising cook I	1	1	1	341–415	4,980	4,980
Cook	2	2	2	310–376	8,352	8,540
Food service assistants	11.9	12	12	231–281	39,838	40,165
Temporary help—care	–	(0.3)	(0.3)	–	1,100	1,100
Temporary help—feeding	–	(1)	(1)	–	4,200	4,200
Totals, Positions Now Authorized	20.5	20.6	20.6	$71,905	$81,546	$82,061
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,830*	*—1,830*
Totals, Salaries and Wages	20.5	20.1	20.1	$71,905	$79,716	$80,231
OPERATING EXPENSES						
Feeding				$28,003	$34,350	$35,606
Feeding—miscellaneous supplies				1,634	1,650	1,650
Aid payments				1,406	1,640	3,280
Custodial and personal care				833	960	960
Laundry services				4,752	5,000	5,000
Recreation				202	200	250
Medical care				1,085	1,500	2,000
Burials and cremations				65	75	75
Totals, Operating Expenses				$37,980	$45,375	$48,821

Department of Education

OAKLAND ORIENTATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$1,960	$4,773	$924
Feeding—additional				203	870	100
Medical care—replacement				255	630	100
Medical care—additional				–	100	100
Totals, Equipment				$2,418	$6,373	$1,224
Totals, Care and Subsistence				$112,303	$131,464	$130,276
REIMBURSEMENTS						
Services to Employees and Workers:						
Meals				*—5,892*	*—6,166*	*—6,166*
Rental of living quarters				*—1,062*	*—1,064*	*—1,064*
Laundry services to California Industries for the Blind				*—218*	*—220*	*—220*
Net Totals, Care and Subsistence				$105,131	$124,014	$122,826
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Supervising housekeeper	1	1	1	$281–341	$4,092	$4,092
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	3	3	3	415–481	17,316	17,316
Building maintenance man	1	1	1	325–395	4,476	4,702
Janitor	9.8	11	11	255–310	39,380	40,057
Groundsman	1	1	1	281–341	3,484	3,660
Groundsman (member)	1	1	1	60	720	720
Temporary help	–	(0.9)	(0.9)	–	2,535	2,535
Totals, Positions Now Authorized	17.8	19	19	$68,836	$78,363	$79,442
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,765*	*—1,775*
Totals, Salaries and Wages	17.8	18.6	18.6	$68,836	$76,598	$77,667
OPERATING EXPENSES						
Maintenance of Grounds and Structures:						
Recurring maintenance				$1,192	$1,800	$1,000
Special Repairs and Maintenance:						
Painting interior and exterior of buildings				8,612	9,500	5,000
Repairs to roof				–	5,490	–
Replacement of locks				1,109	–	–
Housekeeping supplies				2,337	2,300	2,480
Light, heat, power, and water				16,451	18,310	20,900
Automobile—operation				156	400	400
Totals, Operating Expenses				$29,857	$37,800	$29,780
EQUIPMENT						
Housekeeping—replacement				$807	$470	$470
Housekeeping—additional				315	470	100
Maintenance of structures—replacement				–	100	100
Maintenance of structures—additional				99	100	100
Maintenance of grounds—replacement				59	143	100
Maintenance of grounds—additional				6	100	100
Light, heat, and power—replacement				22	100	235
Light, heat, and power—additional				167	344	100
Totals, Equipment				$1,475	$1,827	$1,305
Totals, Maintenance and Operation of Plant				$100,168	$116,225	$108,752
REIMBURSEMENTS						
Services to Oakland Center, California Industries for the Blind:						
Light, heat, power, and water				*—16,518*	*—18,140*	*—20,100*
Recurring maintenance				*—727*	*—880*	–
Net Totals, Maintenance and Operation of Plant				$82,923	$97,205	$88,652

Department of Education

OAKLAND ORIENTATION CENTER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	51.6	54.6	54.6	$211,623	$240,451	$244,776	$4,325
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—5,400*	*—5,465*	*—65*
Totals, Salaries and Wages	51.6	53.3	53.3	$211,623	$235,051	$239,311	$4,260
Operating expenses				74,701	90,950	86,726	—4,224
Equipment				4,594	9,557	5,252	—4,305
TOTALS, SUPPORT				$290,918	$335,558	$331,289	—$4,269
REIMBURSEMENTS							
Services to employees and workers				*—$7,172*	*—$7,450*	*—$7,450*	–
Services to Oakland Center, California Industries for the Blind				*—17,245*	*—19,020*	*—20,100*	*—$1,080*
Totals, Reimbursements				*—$24,417*	*—$26,470*	*—$27,550*	*—$1,080*
NET TOTALS, SUPPORT				$266,501	$309,088	$303,739	—$5,349

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$254	$200	$200	

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are unable to obtain, or retain, jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

Located in Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$118,375	$120,761	$147,492	
Allocations from Salary Increase Fund	4,368	3,819	–	
Total Available	$122,743	$124,580	$147,492	
Unexpended balance, estimated savings	—7,172 [a]	–	–	
TOTALS, SUPPORT	$115,571	$124,580	$147,492	$22,912
Contributions to State Employees' Retirement Fund	7,376	8,133	8,262	129
TOTAL EXPENDITURES FOR SUPPORT	$122,947	$132,713	$155,754	$23,041 (17.4%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*22.2*	*22.6*	*22.6*	–
Average number of workers employed during fiscal year	120	140	140	
Direct support cost per worker	$10,245	$9,480	$11,125	
Number of full-time equivalent workers	97	125	125	
Average cost per full-time equivalent worker	$12,674	$10,617	$12,460	

The budget continues the same general level of operations as in 1956-57. $24,200 is provided for special repairs and maintenance of the shop building during the budget year to correct serious deficiencies to the roof and water tank.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$556–676	$8,112	$8,112
Accounting officer II	0.8	1	1	458–556	5,634	5,916
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,721	4,740
Intermediate stenographer-clerk	1.8	2	2	281–341	7,438	7,604
Calculating machine operator	1	1	1	268–325	3,359	3,526
Intermediate account clerk	2	2	2	268–325	7,800	7,800
Bookkeeping machine operator II	1	1	1	295–358	3,840	4,028
Telephone operator	1	1	1	255–310	3,720	3,720
Storekeeper II	1	1	1	376–481	5,496	5,496
Stock clerk	2	2	2	281–341	8,184	8,184
Elevator operator	0.8	1	1	255–310	3,255	3,414
Temporary help	–	(0.1)	(0.1)	–	630	630
Overtime	–	(0.1)	(0.1)	–	630	630
Totals, Positions Now Authorized	15.4	16	16	$65,135	$73,055	$74,036
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,460*	*—1,480*
Totals, Salaries and Wages	15.4	15.7	15.7	$65,135	$71,595	$72,556
OPERATING EXPENSES						
General office				$2,728	$2,700	$980
Printing				801	1,055	850
Telephone and Telegraph:						
Exchange charges				2,058	1,835	1,870
Long distance toll charges				442	215	220
Telegraph and teletype				257	172	175
Postage				696	700	700
Freight, cartage, and express				35	35	35
Traveling—in-state				455	534	600
Automobile—operation				167	355	182
Recreation				148	150	–
Feeding				1,198	1,320	1,376
Medical care				15	100	200
Totals, Operating Expenses				$9,000	$9,171	$7,188

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[a] Composed of savings in salaries and wages, $5,328; operating expenses, $1,556; and equipment, $288.

Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$574	$330	$1,205
Office—additional				92	100	410
Totals, Equipment				$666	$430	$1,615
Totals, Administration				$74,801	$81,196	$81,359
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Carpenter	1	1	1	$415–481	$5,232	$5,496
Janitor	1.8	2	2	255–310	6,780	6,936
Janitor—limited service	4	4	4	255–310	14,686	14,865
Totals, Positions Now Authorized	6.8	7	7	$24,898	$26,698	$27,297
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—535*	*—545*
Totals, Salaries and Wages	6.8	6.9	6.9	$24,898	$26,163	$26,752
OPERATING EXPENSES						
Light, heat, power, and water				$6,704	$6,600	$7,211
Maintenance of Structures:						
Recurring maintenance				8,995	9,221	7,770
Special Repairs and Maintenance:						
Repair floors				–	1,200	–
Strengthen water tank supports				–	–	8,200
Strengthen parapets				–	–	6,000
Replace roof				–	–	10,000
Totals, Operating Expenses				$15,699	$17,021	$39,181
EQUIPMENT						
Building—replacement				$90	$100	$100
Building—additional				83	100	100
Totals, Equipment				$173	$200	$200
Totals, Maintenance and Operation of Plant				$40,770	$43,384	$66,133

RECAPITULATION BY OBJECT

Salaries and Wages:						
Positions now authorized	22.2	23	23	$90,033	$99,753	$101,333
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,995*	*—2,025*
Totals, Salaries and Wages	22.2	22.6	22.6	$90,033	$97,758	$99,308
Operating expenses				24,699	26,192	46,369
Equipment				839	630	1,815
TOTALS, SUPPORT	22.2	22.6	22.6	$115,571	$124,580	$147,492

REVENUES				ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND						
Miscellaneous	–	–	–	$3	–	–

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind, partially sighted and physically handicapped persons some of whom are not able to obtain employment in private industry but need to be able to contribute to their own self-support. Administrative and related expenses are supported by the General Fund and manufacturing activities including supervision are financed from working capital supplied by the California Industries for the Blind Manufacturing Fund as shown in the Appendix. This center specializes in the manufacture of domestic and industrial type of corn brooms. Other products manufactured at this center are staple set street brooms, pillow cases, mailing bags, and sanitary brushes. Projects in sewing and assembly projects are also done at this center.

Located at Oakland

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$90,408	$90,114	$101,826	
Allocations from Salary Increase Fund	–	3,815	–	
Total Available	$90,408	$93,929	$101,826	
Unexpended balance, estimated savings	—3,077 [a]	–	–	
TOTALS, SUPPORT	$87,331	$93,929	$101,826	$7,897
Contributions to State Employees' Retirement Fund	4,247	4,672	4,811	139
TOTAL EXPENDITURES FOR SUPPORT	$91,578	$98,601	$106,637	$8,036 (8.2%)
GENERAL ANALYSIS				
Number of positions	*13.5*	*12.7*	*12.8*	*0.1*
POPULATION AND UNIT COSTS				
Average number of workers in factory	167	180	175	5
Direct support cost per worker	$548	$548	$609	$61 (11.3%)
Number of full-time equivalent workers	111	112	112	–
Average cost per full-time equivalent worker	$825	$880	$952	$72 (8.2%)

The budget provides for the continuation of the present level of activity. The increase is accounted for by an increase in the number of special maintenance projects as well as minor adjustments in other areas of operation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$556–676	$8,112	$8,112
Accounting officer I	1	–	–	376–458	–	–
Accounting officer II	–	1	1	458–556	5,772	6,060
Storekeeper I	1	1	1	325–395	4,740	4,740
Accounting technician II	1	1	1	325–395	4,626	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator II	0.9	1	1	295–358	3,660	3,840
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Intermediate account clerk	1	1	1	268–325	3,630	3,810
Stock clerk	–	1	1	281–341	3,456	3,630
Junior information clerk (member)	1	–	–	25	–	–
Temporary help	(0.5)	(0.5)	(0.5)	(1,090)	1,210	1,200
Totals, Positions Now Authorized	8.9	10	10	$36,796	$47,332	$48,420
Estimated salary savings	–	*—0.3*	*—0.2*	–	*—1,346*	*—1,190*
Totals, Salaries and Wages	8.9	9.7	9.8	$36,796	$45,986	$47,230

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[a] Composed of savings in salaries and wages, $692; operating expenses, $1,670; equipment, $1,584; and a decrease in reimbursements of $869.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$2,309	$2,800	$1,300
Printing				897	900	900
Telephone and Telegraph:						
Exchange charges				2,280	2,200	2,200
Long distance toll charges				368	383	400
Teletype and telegraph				60	60	60
Postage				509	450	450
Freight, cartage, and express				61	80	80
Traveling—in-state				105	175	350
Automobile—mileage				219	288	250
Laundry service				218	220	220
Totals, Operating Expenses				$7,026	$7,556	$6,210
EQUIPMENT						
Office—replacement				$3,039	$100	$150
Office—additional				283	502	150
Totals, Equipment				$3,322	$602	$300
Totals, Administration				$47,144	$54,144	$53,740
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Janitor	3	2.5	2	$255–310	$9,105	$7,440
Building maintenance man	–	0.5	1	325–392	1,950	4,076
Totals, Salaries and Wages	3	3	3	$10,168	$11,055	$11,516
OPERATING EXPENSES						
Recurring maintenance				$2,436	$3,080	$3,000
Special Repairs and Maintenance:						
Improvement of incinerator pit				–	400	–
Roof repairs				–	2,300	–
Scheduled painting				–	2,060	7,840
Plumbing repairs				–	1,000	–
Repair of roadways				–	1,000	2,000
Repairs of doors and door frames				–	200	1,680
Improvement of factory lighting				–	–	1,200
Light, heat, power, and water				17,245	18,140	20,100
Automobile—operation				362	450	450
Totals, Operating Expenses				$20,043	$28,630	$36,270
EQUIPMENT						
Maintenance of structures—replacement				–	$50	$150
Maintenance of structures—additional				$62	50	150
Totals, Equipment				$62	$100	$300
Totals, Maintenance and Operation of Plant				$30,273	$39,785	$48,086
OPPORTUNITY WORK CENTERS						
Opportunity Work Center, San Jose						
SALARIES AND WAGES				SALARY RANGE		
Handicraft supervisor	1	–	–	$325–395	–	–
Intermediate clerk	0.3	–	–	268–325	–	–
Janitor	0.3	–	–	255–310	–	–
Totals, Salaries and Wages	1.6	–	–	$5,736	–[a]	–[a]

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[a] Transferred to Department of Education, General Activities budget, in accordance with provisions of Chapter 1020, Statutes of 1955.

Department of Education

OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPPORTUNITY WORK CENTERS—Continued						
Opportunity Work Center, San Jose—Continued						
OPERATING EXPENSES						
Traveling—in-state				$96	–	–
Training supplies				671	–	–
Office				57	–	–
Telephone and Telegraph:						
Exchange charges				144	–	–
Long distance toll charges				137	–	–
Postage				29	–	–
Light, heat, and power				204	–	–
Recurring maintenance				47	–	–
Rent—building space				2,160	–	–
Totals, Operating Expenses				$3,545	– [a]	– [a]
EQUIPMENT						
Replacement				$133	–	–
Additional				500	–	–
Totals, Equipment				$633	–	–
Totals, Opportunity Work Centers				$9,914	– [a]	– [a]

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	13.5	13	13	$52,700	$58,387	$59,936	$1,549
Estimated salary savings	–	*—0.3*	*—0.2*	–	*—1,346*	*—1,190*	*156*
Totals, Salaries and Wages	13.5	12.7	12.8	$52,700	$57,041	$58,746	$1,705
Operating expenses				30,614	36,186	42,480	6,294
Equipment				4,017	702	600	—102
TOTALS, SUPPORT				$87,331	$93,929	$101,826	$7,897

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$28	$20	$20

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[a] Transferred to the Department of Education, General Activities budget, in accordance with provisions of Chapter 1020, Statutes of 1955.

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

ovides sheltered employment to blind, visually handicapped and some physically handicapped men and women who are unable to obtain employment in private industry but who need an opportunity to enable them to contribute to their own self-support. This center specializes in the manufacture of wet and dry mops and other related items. The administrative expenses are supported by the General Fund while supervision and related manufacturing expenses are supplied from the California Industries for the Blind Manufacturing Fund, as shown in the Appendix.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$51,310	$47,785	$51,056	
Allocations from Salary Increase Fund	1,508	2,744	–	
Total Available	$52,818	$50,529	$51,056	
Unexpended balance, estimated savings	—1,485 [a]	–	–	
TOTALS, SUPPORT	$51,333	$50,529	$51,056	$527
Contributions to State Employees' Retirement Fund	3,341	3,363	3,386	23
TOTAL EXPENDITURES FOR SUPPORT	$54,674	$53,892	$54,442	$550 (1%)
GENERAL ANALYSIS				
Number of positions	*9*	*8*	*8*	–
POPULATION AND UNIT COSTS				
Average number of workers employed during fiscal year	35	40	45	5
Direct support—cost per worker	$1,562	$1,347	$1,210	—$137 (—10.2%)
Number of full-time equivalent workers	30	30	35	5
Cost per full-time equivalent workers	$1,822	$1,796	$1,555	—$241 (—13.4%)

The activity of this operation is maintained at the same general level as in 1956-57.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$556–676	$8,112	$8,112
Accounting officer I	1	1	1	376–458	5,211	5,474
Intermediate clerk	2	2	2	268–325	7,800	7,800
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Storekeeper I	1	1	1	325–395	4,740	4,740
Temporary help	(0.3)	(0.5)	(0.5)	(439)	1,449	1,449
Totals, Salaries and Wages	6	6	6	$27,648	$31,212	$31,475
OPERATING EXPENSES						
Office				$405	$458	$355
Printing				295	300	313
Telephone and Telegraph:						
Exchange charges				743	745	785
Long distance toll charges				370	407	407
Telegraph and teletype				182	186	186
Postage				162	212	212
Freight, cartage, and express				19	19	22
Traveling—in-state				411	375	575
Totals, Operating Expenses				$2,587	$2,702	$2,855
EQUIPMENT						
Office—replacement				$708	$50	$440
Office—additional				191	50	50
Totals, Equipment				$899	$100	$490
Totals, Administration				$31,134	$34,014	$34,820

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[a] Composed of savings in salaries and wages, $775; operating expenses, $428; and equipment, $282.

SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Janitor, limited service	2	2	2	$255–310	$7,440	$7,440
Totals, Salaries and Wages	2	2	2	$7,080	$7,440	$7,440
OPERATING EXPENSES						
Automobile—operation				$107	$200	$200
Light, heat, power, and water				1,836	1,710	1,886
Rent—warehouse space				5,260	5,260	5,260
Maintenance of structures				1,245	1,250	1,250
Totals, Operating Expenses				$8,448	$8,420	$8,596
EQUIPMENT						
Building—replacement				$361	$100	$100
Building—additional				–	555	100
Totals, Equipment				$361	$655	$200
Totals, Maintenance and Operation of Plant				$15,889	$16,515	$16,236
OPPORTUNITY WORK CENTER						
SALARIES AND WAGES				SALARY RANGE		
Handicraft supervisor	1	–	–	$295–358	–[a]	–[a]
Totals, Salaries and Wages	1	–	–	$4,296	–[a]	–[a]
OPERATING EXPENSES						
Training supplies				$14	–[a]	–[a]
Totals, Opportunity Work Center				$4,310	–	–
RECAPITULATION BY OBJECT						
Salaries and Wages:						
Positions now authorized	9	8	8	$39,024	$38,652	$38,915
Operating expenses				11,049	11,122	11,451
Equipment				1,260	755	690
TOTALS, SUPPORT				$51,333	$50,529	$51,056

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Opportunity Work Center	$680	–	–

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[a] Transferred to Department of Education General Activities budget in accordance with the provisions of Chapter 1020, Statutes of 1955.

STATE SCHOLARSHIP COMMISSION

Administers the competitive scholarship program authorized by Chapter 11 of Division 10 of the Education Code.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	$44,365	$614,539	
Allocation from Salary Increase Fund	–	1,444	–	
Special appropriation, Chapter 1846, Statutes of 1955	$315,000	–	–	
Prior year balance available, Chapter 1846, Statutes of 1955	–	301,843	41,843	
Total Available	$315,000	$347,652	$656,382	
Balance available in subsequent year	—301,843	—41,843	–	
Unexpended balance, estimated savings	–	—200 [a]	–	
TOTALS, SUPPORT	$13,157	$305,609	$656,382	$350,773
Contributions to State Employees' Retirement Fund	227	1,543	1,970	427
TOTAL EXPENDITURES FOR SUPPORT	$13,384	$307,152	$658,352	$351,200 (114.3%)
GENERAL ANALYSIS				
Number of positions	*0.9*	*3*	*4*	*1*

A total of 613 scholarships were awarded in 1955-56 rather than the 640 authorized by law. The difference is due to the fact that the program was new and relatively unknown so that the number of applicants was small and some recipients declined the scholarships after the awards were made. The 1957-58 program estimates payments of $600,000 for 1,280 scholarships awarded in the spring of 1957. Awards will be made in the spring of 1958 of 1,920 scholarships for which payments will be contained in the 1958-59 Budget.

In general the 1957-58 program is a continuation of the 1956-57 program with the exception of an anticipated increase in the number of applicants for the increased number of scholarships available.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	0.5	1	1	$676–821	$9,162	$9,618
Senior stenographer-clerk	0.4	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	–	1	1	268–325	2,833	3,216
Temporary help	(0.5)	(0.7)	(1)	(866)	1,950	3,500
Totals, Positions Now Authorized	0.9	3	3	$6,997	$18,685	$21,074
Proposed New Positions:						
Junior typist-clerk	–	–	1	243–295	–	2,916
Totals, Salaries and Wages	0.9	3	4	$6,997	$18,685	$23,990
OPERATING EXPENSES						
Office				$1,484	$2,500	$1,600
Printing				840	2,500	3,500
Telephone and Telegraph:						
Exchange charges				160	300	350
Long distance toll charges				190	500	600
Teletype and telegraph				19	200	300
Postage				843	2,500	2,750
Freight, cartage, and express				5	100	100
Traveling—in-state				887	2,300	4,000
Traveling—out-of-state				–	450	500
Automobile—operation				10	100	200
Accounting services				592	1,000	1,600
Academic and need evaluation and data processing				–	12,365	14,680
Scholarship awards				–	260,000	600,000
Totals, Operating Expenses				$5,030	$284,815	$630,180
EQUIPMENT						
Office—additional				$1,130	$2,109	$2,212
TOTALS, SUPPORT				$13,157	$305,609	$656,382

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[a] Composed of savings in operating expenses.

STATE TEACHERS' RETIREMENT SYSTEM

Administers through the State Teachers' Retirement Board the Teachers' Retirement Act. Computes, collects, records, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of the state departments holding valid teaching credentials who have elected to join the State Teachers' Retirement System.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$171,514	$188,330	$232,960	
Allocations from Emergency Fund	9,000	13,186	–	
Allocations from Salary Increase Fund	6,331	13,125	–	
Total Available	$186,845	$214,641	$232,960	
Unexpended balance, estimated savings	—1,150[a]	–	–	
TOTALS, SUPPORT	$185,695	$214,641	$232,960	$18,319
Contributions to State Employees' Retirement Fund	11,055	13,268	14,424	1,156
TOTAL EXPENDITURES FOR SUPPORT	$196,750	$227,909	$247,384	$19,475 (8.5%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*35.5*	*35.5*	*40.5*	*5*

The State Teachers' Retirement System will continue its growth into the budget year as reflected in the following table:

	1955-56	1956-57	1957-58
Active accounts	164,352	191,695	205,497
Retired accounts	15,654	19,250	21,000
Total case load	180,006	210,945	226,497
Closed accounts	7,250	10,300	11,255

Provision is made for 6 additional clerical positions to handle increased work load caused by a new retirement formula effective July 1, 1956, and by an increased number of accounts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive officer	1	1	1	$782–950	$11,400	$11,400
Supervising clerk grade II	1	–	–	436–530	–	–
Administrative assistant II	–	1	1	556–676	6,360	7,008
Actuary—State Retirement System	0.5	0.5	0.5	1,000–1,100	6,550	6,600
General accountant II	1	1	1	458–556	6,620	6,672
Accounting technician II	2	2	2	325–395	9,480	9,480
Accountant-auditor I	–	1	1	376–458	4,626	4,740
Senior clerk	3	4	4	325–395	17,527	18,108
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	6	8	7	268–341	26,670	25,691
Junior typist-clerk	5	2	2	243–295	6,819	6,120
Intermediate clerk	6	6	6	268–325	22,970	23,145
Intermediate account clerk	2	2	2	268–325	7,635	7,800
Junior-intermediate clerk	1	1	1	231–281	2,916	3,294
Supervising calculating machine operator	1	–	–	310–376	–	–
Supervising clerk I	–	1	1	376–458	4,512	4,740
Calculating machine operator	1	1	1	268–325	3,750	3,900
Accounting tabulating machine supervisor grade I	1	1	1	395–481	5,634	5,772
Tabulating machine operator	1	1	1	310–376	4,386	4,512
Key punch operator	2	2	2	281–341	8,184	8,184
Temporary help	(1)	(1)	(2)	(3,000)	3,000	6,000
Temporary help—recalculation of allowances	(2)	(3)	–	(8,898)	11,500	–
Totals, Positions Now Authorized	35.5	36.5	35.5	$146,312	$175,279	$167,906

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[a] Composed of savings in salaries and wages, $961; and operating expenses, $189.

Department of Education

STATE TEACHERS' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	$268–341	–	$3,372
Intermediate clerk	–	–	3	268–325	–	9,882
Senior clerk	–	–	1	325–395	–	3,996
Junior typist-clerk	–	–	1	243–295	–	2,988
Estimated salary savings	–	*—1*	*—1*	–	*—$2,522*	*—3,700*
Totals, Salaries and Wages	35.5	35.5	40.5	$146,312	$172,757	$184,444
OPERATING EXPENSES						
Office				$4,192	$4,800	$5,500
Printing				5,005	5,800	6,150
Telephone and Telegraph:						
Exchange charges				692	740	780
Long distance toll charges				167	150	150
Telegraph and teletype				17	65	65
Postage				7,400	8,000	9,286
Freight, cartage, and express				169	126	175
Traveling, board members—in-state				2,032	2,000	2,150
Traveling, staff—in-state				768	1,400	2,000
Rent—tabulating equipment				12,564	13,440	13,820
Examinations				1,136	1,180	1,000
Microfilming				–	300	300
Totals, Operating Expenses				$34,142	$38,001	$41,376
EQUIPMENT						
Office—replacement				$1,945	$1,296	$682
Office—additional				3,296	2,587	6,458
Totals, Equipment				$5,241	$3,883	$7,140
TOTALS, SUPPORT				$185,695	$214,641	$232,960

UNIVERSITY OF CALIFORNIA

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
State-wide:				
State-wide Activities	$17,128,502	$18,633,302	$19,718,547	$1,085,245
Miscellaneous Provisions Subject to Allocation [a]	–	2,960,281	4,477,569	1,517,288
Totals, State-wide	$17,128,502	$21,593,583	$24,196,116	$2,602,533
Berkeley	23,607,838	26,067,832	28,101,937	2,034,105
Davis	8,046,845	8,748,467	9,487,513	739,046
La Jolla	1,169,155	1,338,744	1,493,305	154,561
Los Angeles:				
General Campus	$14,404,234	$16,227,002	$17,674,148	$1,447,146
Medical Center	5,842,191	7,183,807	7,797,478	613,671
Totals, Los Angeles	$20,246,425	$23,410,809	$25,471,626	$2,060,817
Mount Hamilton	211,324	230,881	263,763	32,882
Riverside	3,409,139	3,973,706	4,098,765	125,059
San Francisco Medical Center	9,971,843	10,871,445	11,504,939	633,494
Santa Barbara	2,881,795	3,207,887	3,416,538	208,651
TOTALS, SUPPORT	$86,672,866	$99,443,354	$108,034,502	$8,591,148 (8.6%)
Payable from Accountancy Fund	–	*30,000*	*30,000*	–
Payable from Real Estate Fund	*107,025*	*100,000*	*100,000*	–
Payable from Fair and Exposition Fund	*122,000*	*138,792*	*134,822*	*3,970*
Payable from University funds	*25,565,334*	*27,667,549*	*29,759,817*	*—2,092,268*
NET TOTALS, SUPPORT	$60,878,507	$71,507,013	$78,009,863	$6,502,850 (9.1%)
Contributions to State Employees' Retirement Fund	3,222,028	3,762,000	4,030,000	268,000
TOTAL EXPENDITURES FOR SUPPORT	$64,100,535	$75,269,013	$82,039,863	$6,770,850 (9%)
Accountancy Fund				
SUPPORT	–	$30,000	$30,000	–
Real Estate Fund				
SUPPORT	$107,025	$100,000	$100,000	–
Fair and Exposition Fund				
SUPPORT	$122,000	$138,792	$134,822	—$3,970 (—2.9%)
TOTAL EXPENDITURES, STATE FUNDS	$64,329,560	$75,537,805	$82,304,685	$6,766,880 (9%)
University Funds [b]				
SUPPORT	$25,565,334	$27,667,549	$29,759,817	$2,092,268 (7.6%)
TOTAL EXPENDITURES, ALL FUNDS	$89,894,894	$103,205,354	$112,064,502	$8,859,148 (8.6%)

RECONCILIATION WITH APPROPRIATIONS

General Fund				
SUPPORT				
Budget Act Appropriations:				
General support	$59,128,352	$68,334,663	$78,009,863	
Air pollution research	199,800	–	–	
Research in conversion of sea water to fresh water	–	25,000	–	
Allocations from Salary Increase Fund	1,559,000	3,047,350	–	
Allocation from Chapter 1440, Statutes of 1955	93,650	–	–	

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[a] Lump sum provisions subject to allocation (for salary increases, academic promotions, contingencies, etc.).

[b] Current funds available for general and specific purposes, including endowments and donations for support of continuing activities; does not include funds for services under contracts. Neither the revenues nor the expenditures of university funds are included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
SUPPORT—Continued				
Special Appropriations:				
Chapter 62, Statutes of 1956, water resources research	–	$100,000	–	
Prior Year Balance Available:				
Chapter 507, Statutes of 1955	$11,065	37,215	$37,215	
Total Available	$60,991,867	$71,544,228	$78,047,078	
Balance available in subsequent fiscal year	—37,215	—37,215	–	
Unexpended balances, estimated savings	—76,145	–	—37,215	
TOTALS, SUPPORT	$60,878,507	$71,507,013	$78,009,863	
Contributions to State Employees' Retirement Fund	3,222,028	3,762,000	4,030,000	
TOTAL EXPENDITURES FOR SUPPORT	$64,100,535	$75,269,013	$82,039,863	
Accountancy Fund				
SUPPORT				
Budget Act appropriation	$90,000	–	–	
Prior year balance available	–	$90,000	$60,000	
Total Available	$90,000	$90,000	$60,000	
Balance available in subsequent fiscal year	90,000	—60,000	–	
Unexpended balance, estimated savings	–	–	—30,000	
TOTAL EXPENDITURES FOR SUPPORT	–	$30,000	$30,000	
Real Estate Fund				
SUPPORT				
Budget Act appropriation (Institute of Real Estate)	–	$300,000	–	
Prior year balance available	$123,809	–	$200,000	
Total Available	$123,809	$300,000	$200,000	
Balance available in subsequent fiscal year	–	—200,000	—100,000	
Unexpended balance, estimated savings	—16,784	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$107,025	$100,000	$100,000	
Fair and Exposition Fund				
SUPPORT				
Budget Act Appropriations:				
Research in spotted alfalfa aphid control	–	$58,792	$53,792	
Research in Khapra beetle control	$42,000	–	43,812	
Research in nematode control	80,000	80,000	–	
Fruit fly investigations	–	–	37,218	
TOTAL EXPENDITURES FOR SUPPORT	$122,000	$138,792	$134,822	
TOTAL EXPENDITURES, STATE FUNDS	$64,329,560	$75,537,805	$82,304,685	
University Funds [a]				
SUPPORT				
Current revenue (other than state appropriations)	$24,069,809	$24,729,107	$26,912,605	
1953-54 general funds income and balances assigned for subsequent use	2,077,880	–	–	
1954-55 general funds income and balances assigned for subsequent use	1,950,586	890,538	–	
1955-56 general funds income and balances assigned for subsequent use	—2,232,603	825,245	1,407,358	
Prior year overhead on federal contracts assigned for current use	1,189,038	1,200,000	1,300,000	
Other funds and reserves used as income	—57,100	22,659	139,854	
Income available for restricted purposes not applied in 1955-56	—1,538,019	–	–	
Other adjustments (net)	86,897	–	–	
Subtotal, University Funds Made Available for Support	$25,546,488	$27,667,549	$29,759,817	
Adjustment to State Controller's basis of reporting expenditures from state funds	18,846	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$25,565,334	$27,667,549	$29,759,817	
TOTAL EXPENDITURES, ALL FUNDS	$89,894,894	$103,205,354	$112,064,502	

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[a] Neither the revenues nor the expenditures of university funds are included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of positions	*14,667.4*	*15,441.5*	*16,433.1*	*991.6*
ENROLLMENT AND UNIT COSTS				
Enrollment (Average of Regular Session Semesters):				
Berkeley	16,715	17,562	18,705	1,143
Davis	1,881	2,112	2,362	250
La Jolla	31	35	38	3
Los Angeles:				
General campus	14,472	15,367	16,287	920
Medical center	417	483	613	130
Total	14,889	15,850	16,900	1,050
Riverside	679	683	704	21
San Francisco medical center	1,257	1,271	1,370	99
Santa Barbara	1,966	2,170	2,480	310
Totals	37,418	39,683	42,559	2,876 (7.2%)
Expenditures Per Student:[a]				
Berkeley	$997	$1,118	$1,143	$25
Davis	1,557	1,606	1,576	—30
Los Angeles:				
General campus	808	930	948	18
Medical center	10,481	10,669	8,705	1,964
Riverside	1,697	1,990	2,096	106
San Francisco medical center	4,333	5,026	4,900	—126
Santa Barbara	1,091	1,144	1,096	—48
Average	$1,188	$1,329	$1,336	$7

GENERAL SUMMARY

The proposed budget of the University of California provides for a total expenditure of $112,064,502, including contributions to the State Employees' Retirement Fund of $4,030,000, for the year 1957-58, an increase of $8,859,148 or 8.6 percent.[b] Part of this increase results from increases of 13.1 percent in self-supporting auxiliary enterprises; 24.2 percent in student aid, chiefly from endowment income; and 15 percent in annuity and agency fund payments.

The proposed source of funding is as follows:

1. State General Fund	$82,039,863
2. State Accountancy Fund	30,000
3. Real Estate Fund	100,000
4. Fair and Exposition Fund	134,822
5. University Funds	29,759,817

The increase requested for educational and general expenses amounts to $7,982,115, or 8.4 percent, of which the State will provide about four-fifths or $6,498,880. The proposed state appropriation is magnified somewhat by an estimated decline of 18 percent in prior year University general fund income and balances available for use in 1957-58. In part this decline has been offset by an addition of $100,000 in overhead from federal contracts, and of $117,195 from other funds.

The expected enrollment increase of 2,876 students is the most important but not the only factor involved in the proposed increase in educational and general expenditures. It is of significance to note that 72 percent of the increase in University of California enrollment will be at the upper division and graduate levels, where costs are relatively much higher than in the lower division.

Further details of these increases by campus or activity are shown below.

State-wide Activities—Increase, $2,602,533

State-wide activities include the central administration of the University and service activities, institutes, the phases of which are contained on more than 1 campus, Agriculture Extension, University Extension, and general miscellaneous provisions.

The miscellaneous items show the largest increase, $1,517,288. This includes provisions for the extension of salary increases for a full year, $405,914; periodic salary increases for both academic and nonacademic employees, $1,283,762; promotions in rank, $266,623; and an executive reorganization, $45,000. These increases are offset by decreases in the provision for contingencies, $66,165, and an increase in salary savings, $397,366.

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[a] Net current expenditures (including contributions to the State Employees' Retirement Fund) after deducting current revenue from sources other than state appropriations. Excludes expenditures, income, and enrollment, if any, for the following activities and functions, together with the proportionate amount of general administration, general expense, maintenance and operation of plant and state-wide expenditures attributable thereto:
(1) Summer sessions, extension, vocational education.
(2) Organized research activities, such as the Agricultural Experiment Station, the Scripps Institution at La Jolla, Lick Observatory, the Institute of Experimental Biology, etc. However, expenditures for research and investigation carried on by academic personnel under departmental auspices are included; these are particularly significant in the medical centers at San Francisco and Los Angeles.
(3) Auxiliary enterprises, such as dormitories and dining halls.
(4) Organized activities of educational departments, such as the University Creamery at Davis, and the Optometry Clinic at Berkeley, which are supported out of their own income. However, teaching hospital expenditures in excess of their income are included in computing expenditures per student.
(5) Student aid and annuity and agency fund payments.

[b] The University's supplemental request for $2,500,000 to assist in the recruitment of additional staff to meet the anticipated enrollment increases over the next 5 years has not been included in the budget.

LINE	EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL SUMMARY—Continued

State-wide Activities—Continued

Other areas of major increases include: organized research, $259,211, of which the largest single item is in water resources research, $150,000; University Extension, which shows an increase of $330,000, reflecting increased activity in that area and which is approximately 81 percent self-supporting; increases in the pension and retiring annuities contributions which show a net increase of $96,760 due to the general salary increases granted in 1956-57.

Increases in the departments of instruction and research are mainly in the field of agriculture.

Berkeley Campus—Increase, $2,034,105 or 7.8 percent

Of the increase of $2,034,105, or 7.8 percent, proposed for Berkeley, $118,964 represents growth of self-supporting activities, and $72,768 represents increased student aid, largely from endowments. The increase for educational and general purposes amounts to $1,842,373 or 7.5 percent. Of this, $66,144 is budgeted under general expense. The most important items are an increase of $12,718 in mail and messenger service, and $48,490 for increased costs of the student health service to be met from student fees.

An additional $195,510 goes for general maintenance and operation of plant, including such major items as $60,861 for building maintenance, $15,980 for grounds maintenance, $28,351 for janitors, $24,723 for steam heat, and a $40,000 contingency to cover probable increases in utilities usage. An increase of $56,032 or 6.1 percent is required for general administration in the chancellor's office, the dean of students office, and the business office.

The basic productive increase for Berkeley, that devoted to instruction and research, amounts to $1,015,997 or 6.9 percent.

While the increase for instruction and research is made up of a host of small departmental allowances to fill gaps and bolster weaknesses, it can be summarized in certain broad categories: the School of Business Administration, $41,609; College of Chemistry, $56,120; School of Education, $58,161; College of Engineering, $188,932, and College of Letters and Science, $511,060. Within the College of Letters and Science 4 departments receive a cut in budget, most receive a small increase. The major share of the increase is devoted to such pressure points as mathematics, physics, psychology, English, history, Italian, and French, speech, economics, social welfare, political science, and philosophy.

Of the 121.92 full-time equivalent new academic positions provided for by the proposed budget, 76 percent are concerned with carrying the student load for 1957-58, and of these 93 positions only 6 are of tenure rank. The rest are assistant professors, instructors, lecturers or teaching assistants. Almost 10 percent of the increase in academic positions goes to electrical engineering which has had a 71 percent increase in enrollment in the past 2 years, and 7 full-time equivalent positions go to mathematics which has had a 23 percent enrollment increase in the same period.

Davis Campus—Increase, $739,046 or 8.4 percent

Of the $739,046 increase proposed for Davis, $440,958 will go to the strengthening and expanding of departments of instruction and research, $346,747 within the College of Agriculture, including the School of Veterinary Medicine, and $94,211 in the College of Letters and Science.

Of the remaining $300,000, $151,016 represents increases in self-supporting auxiliary enterprise budgets, $65,349 goes for increased cost of maintenance and operation of plant, $21,758 to organized activities, $28,600 to general administration, $11,956 to general expense, $12,616 to the library, and the rest to small miscellaneous items. The increase in general administration, which appears large, results from a transfer of agricultural publication and information costs in the amount of $19,441, and therefore is not a true increase. General expense goes up as a result of a $9,807 increase in health service expenditures, and is supported by student fees.

The major items accounting for the increase in maintenance and operation of plant are $12,473 for steam heat, $11,001 for utilities, $20,000 for major repairs and alterations, and $17,695 for buildings and grounds maintenance and refuse disposal.

Academic staff increases proposed for Davis will just about maintain the status quo relative to student enrollment. With the proposed staff additions and the expected increase in student enrollment the ratio of students to teaching staff members will remain at 11.8.

La Jolla Campus—Increase, $154,561 or 11.5 percent

Of the $154,561 increase proposed for La Jolla $104,561 is for its present program of which 85.5 percent will go to organized research to strengthen the basic staff and plant which draws most of its working support from foundations and the Federal Government. Of the increase proposed $47,822 will go into salaries and wages for additional staff members. Other major items are $27,493 to meet increased cost of operating ships during the periods they are devoted to noncontract, basic research; $3,725 for use of docks at Point Loma; $10,000 for equipment and facilities; and $9,974 for supplies and expense.

A new special item of $50,000 is provided for initial staffing and supporting expenses in connection with planning and developing over a period of years a graduate program in science and technology with such undergraduate instruction as is essential to support the graduate program.

Los Angeles Campus—General Campus—Increase, $1,447,146 or 8.9 percent

The over-all increase of $2,060,817 or 8.8 percent includes $1,447,146 or an 8.9 percent increase for general campus activities. The remainder is allocated to the medical center.

This amount of $1,447,146 is a provision for the expected 6 percent increase in student enrollment, and for improving the readiness of staff and facilities for work loads already imposed.

The increase in organized research, amounting to $245,212 at Los Angeles, includes the western universities computing center, the data processing and statistical program, and air pollution research.

General expense at Los Angeles will show a net decline of $66,550 in 1957-58, as a result of a reduction of $79,561 in the budget for student health services, based on experience during the first full year of expanded operation in the new medical center, and a decrease of $9,930 in telephone and telegraph used in 1956-57 for switchboard remodeling. The only significant increase is a provision of $5,714 for the Bureau of Occupations, reflecting student enrollment growth.

Maintenance and operation of plant will increase $109,731, or 7 percent, of which $59,355 will go to building maintenance and major repairs and alterations. Expenditures for utilities will go up an estimated $12,666; refuse disposal, $8,685; police, $11,545; and janitorial expense, $8,049.

An increase of $100,517 is proposed for the library, about half of it for salaries and general assistance, and most of the rest for books, periodicals, binding, etc., to better meet demands by faculty and students.

An increase of $40,298 is proposed in organized activities, for the establishment of the School of Business Administration Management Review, and for engineering services to industry, library photographic services, etc., which are covered by income.

The increase for basic operations of departments of instruction and research is $756,787 or 7.5 percent, of which $160,113 is for the College of Applied Arts, $36,332 for the School of Business Administration, $56,967 for the School of Education, $147,269 for the College of Engineering, and $375,740 for the College of Letters and Science.

New positions provided for total 92.61 full-time equivalent academic, and 89.01 nonacademic. Of the 92.61 full-time equivalent academic positions, 8.50 are at tenure ranks, and 84.11 at the rank of assistant professor, instructor or other.

GENERAL SUMMARY—Continued

Los Angeles Medical Center—Increase, $613,671 or 8.5 percent

The increase of $613,671 for the Medical Center, Los Angeles, is largely made up of an increase of $468,199 for the hospital, which will be met by increased income without added cost to the University or the State. The increase in support is therefore only $145,472, of which $106,365 will go to instruction and research in the Medical School, $21,434 to the same purpose in nursing, and $20,210 for a research and development laboratory and visual aids. General expense and organized research are reduced slightly.

Inasmuch as there will be an estimated increase of 57 students in the Medical School, and 73 in the School of Nursing, the relationship between cost and students should be greatly improved in 1957-58.

Provision is made for an increase of 8.25 full-time equivalent in the academic staff of the Medical School, and 3.25 full-time equivalent in the academic staff of nursing. Nonacademic salary positions will increase 13.4 full-time equivalent, and general assistance increase 54.43 full-time equivalent, to increase clinic service and bring the hospital house staff to an accepted norm.

The budgets of 4 departments in the School of Medicine will be reduced slightly. The major increases are $12,125 for physical medicine, $14,322 for psychiatry, $13,039 for radiology, and $22,060 for surgery.

San Francisco Medical Center—Increase, $633,494 or 5.8 percent

The budget increase proposed for the Medical Center, San Francisco, amounting to $633,494, includes increases in hospital, dentistry clinic, physicians' office and service laboratory budgets totaling some $276,338, which will be covered by income and not involve University or state support. When allowances are made for these, the increase in support available for general purposes shrinks to $357,156.

Of this amount $160,948 will go to general administration, general expense, maintenance and operation of plant, libraries, organized research, and contingencies. The major increase in general administration results from the establishing of a long-postponed office of public information for the Medical Center. The major increase in general expense results from an increase of $11,271 in estimated expenditures for student health. The increase of $20,683 in maintenance and operation of plant results from an increase of 11.2 percent in space to be maintained. The library receives an increase of $9,321 chiefly for added part-time help and binding of books. Organized research will be increased by $87,787, for support of Hooper Foundation, the Cancer Research Institute, the Cardiovascular Research Institute, a research and development laboratory, arthritis and allied diseases, and funds for allocations as new ideas arise.

Departments of instruction and research at the Medical Center will receive an increase of $159,187. Amounts for the various schools and colleges are: College of Dentistry, $21,900; School of Medicine, $101,424; School of Nursing, $19,723; and School of Pharmacy, $16,140.

The total of new positions provided is 17.35 full-time equivalent academic, 28.36 nonacademic, and 58.83 general assistance. Only one part-time salaried tenure position is requested. The largest increase to any department is $18,622 to anesthesia which must be strengthened to regain the approval of the American Medical Association for residency training. The School of Nursing requires 3 additional instructors to care for a projected 11.6 percent increase in student enrollment in 1957-58.

Mount Hamilton—Increase, $32,882 or 14.2 percent

The budget increase proposed for Mount Hamilton is the largest, percentagewise, of all campuses, but this occurs because the ba budget is the smallest among the various campuses and relatively nominal preparations for the completion of the 120-inch tel scope bulk large. The proposed budget provides 2 additional nonacademic personnel, an engineer and a technician, and increase the amounts available for supplies and expense and repairs and maintenance. The most significant items, however, are nonr curring provisions for accessories to the telescope, and $6,625 to repair roads and weatherproof observatory residences.

Riverside—Increase, $125,059 or 3.1 percent

The increase proposed for Riverside is the smallest percentagewise, among all campuses, and reflects the fact that enrollment increases will be limited by the residence facilities available and inadequate transportation. However, the budget increase looks smaller than it actually is, because of a $30,610 downward adjustment of auxiliary enterprise income and expenditure estimates. Gross increases for educational and general purposes total $155,069 or 4.2 percent, $75,745 of which goes to the Citrus Experiment Station, $24,056 to maintenance and operation of plant, and $43,625 to the College of Letters and Science.

An increase in maintenance and operation of plant is necessary because of an expansion of 39,887 square feet of floor space. The cost of maintenance involved will be held down by a reduction in unit cost from 80.6 to 79 cents per square foot.

Of the $43,625 increase proposed for the College of Letters and Science, $14,144 will go to the Division of Physical Sciences for an instructor in physics, an electronics technician, general assistance, supplies and expense, and equipment and facilities to meet the unexpectedly heavy concentration of students in this division. The Division of Humanities will receive $12,571 to round out the program by adding an instructor in art and an instructor in music, as well as purchasing basic teaching aids, including slides, prints, etc. The Division of Life Sciences will receive $9,850, to be used entirely for teaching supplies and equipment.

Santa Barbara—Increase, $208,651 or 6.5 percent

Of the increase of $208,651 proposed for Santa Barbara, $32,800 represents an estimated increase in volume of business done by auxiliary enterprises, and $32,900 is the estimated increased cost of student health services and counseling services to be offset by fees, which means that the net increase for general purposes is $142,951. The expected increase in student enrollment for 1957-58 is 14.3 percent which will raise the average number of students on campus during the year from 2,170 to 2,480. The majority of the new students is expected in upper division.

10 new academic positions will be provided by the budget increase, all of them at the assistant professor, instructor or associate level, and 8 nonacademic. There will be a reduction of 1 academic position in industrial arts. The ratio of students to total teaching staff, including lecturers, associates, etc., will increase from 12.2 to 13.2.

Of the general purpose increase of $142,951, general administration will require $24,757 to provide additional help in the provost's office, the purchasing office, the registrar's office, and the student housing office. The principal increases occur in the provost's office, to provide a junior administrative analyst and a secretary-stenographer offset in part by a reduction in general assistance of $2,550.

Maintenance and operation of plant will increase $15,042 principally for increased utility costs.

Departments of instruction and research will receive $93,613, with the largest single allocation, $29,357, going to the Division of Humanities for the departments of art, English, foreign languages, music, and speech. The second largest amount, $19,679, is allocated to physical education, and smaller amounts are made available for the life sciences, the physical sciences, the social sciences, and education and home economics. The budget for industrial arts will be reduced $5,722 or 4 percent.

An increase of $5,458 is proposed for the library to provide additional service at the reference desk and the loan desk.

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL SUMMARY—Continued

Agricultural Sciences—Increase, $692,418 or 4.4 percent

The Division of Agricultural Sciences is recommended for a budget increase of $692,418 or 4.4 percent to cover all of its operations state-wide, and on the Berkeley, Davis, Los Angeles, and Riverside campuses. More than half of the increase, $363,546, will go to the principal experiment station at Davis.

In line with the considered opinion of the Agricultural Advisory Council no major change in policy or emphasis is proposed for 1957-58, and $537,445 of the proposed increase will go to meet deficiencies or provide more adequate support for regular and continuing activities.

Among the major allocations are $50,677 to veterinary medicine, $48,301 to agricultural extension, $36,499 to irrigation, $26,553 to agronomy, $24,956 to field stations, $23,507 to home economics principally at Davis, $23,300 to agricultural engineering, $22,357 to soils and plant nutrition, $20,936 to vegetable crops, and slightly smaller amounts to range management, floriculture and ornamental horticulture, plant pathology, landscape management, subtropical horticulture, etc.

Approximately 20 percent of the 1957-58 budget increase in agriculture, $154,973, will go toward new and extended activities. One of the principal new activities will be an investigation of bacterial canker in accord with a resolution of the California State Board of Agriculture which was addressed to the Regents under date of September 17, 1956, and referred by them to the president.

Another new project is the establishing of a department of agricultural biochemistry at Davis. It is felt that a 2-man department will be sufficient to meet the present demand for research and instruction on biochemical problems as they relate particularly to agriculture. This development will supplement and not duplicate existing biochemical activities on other campuses.

REVENUE

Current revenue to university funds is budgeted at $26,912,605, an increase of $2,183,498. Broken down as to source the major increases in revenue are as follows:

Student Fees, Regular Session ---------- $278,270

This increase reflects the growth in enrollments. Student fees are continued at the present level, $42 a semester for residents.

Extension Fees ---------- $200,000

These fees reflect an increase of $250,000 in regular extension offset by the termination of the Far East Command program and an attendant decrease of $50,000.

Sales and Service ---------- $854,634

This increase is caused by fuller utilization of the hospitals and medical clinics, which account for $738,693, and the balance is attributable to increased miscellaneous income.

Endowments ---------- $196,687

Auxiliary and Service Enterprises ---------- $424,140

Income from residence halls and dining rooms are responsible for this increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
DETAIL BY CAMPUS AND OBJECT							
STATE-WIDE							
Salaries:							
Academic	607.7	620.9	633.3	$4,513,789	$4,697,630	$4,774,956	
Nonacademic	1,109.8	1,185.7	1,238	4,857,062	5,512,088	5,696,163	
Totals, Salaries	1,717.5	1,806.6	1,871.3	$9,370,851	$10,209,718	$10,471,119	
General assistance	854.9	788.5	843.2	3,421,240	3,517,767	3,897,558	
Promotions and periodic pay increases	–	–	–	–	162,615	1,713,000	
Salary and wage scale adjustments	–	–	–	–	3,181,086	3,587,000	
Estimated salary savings	–	–	–	–	*—1,102,634*	*—1,500,000*	
Totals, Salaries and Wages	2,572.4	2,595.1	2,714.5	$12,792,091	$15,968,552	$18,168,677	
Supplies and expense				3,498,463	3,091,161	3,446,208	
Equipment and facilities				309,755	206,576	223,840	
Provisions for contingencies				–	690,865	629,786	
Pensions and retiring annuities				2,018,485	2,207,772	2,304,532	
Special items				1,450,992	2,165,446	2,537,771	
Less recharges to other departments				*—2,941,284*	*—2,736,789*	*—3,114,698*	
Totals, State-wide				$17,128,502	$21,593,583	$24,196,116	

UNIVERSITY OF CALIFORNIA—Continued

DETAIL BY CAMPUS AND OBJECT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BERKELEY						
Salaries:						
Academic	1,477.5	1,581.9	1,710.5	$10,105,234	$11,096,197	$11,725,323
Nonacademic	1,284.2	1,326.5	1,393.1	5,569,882	6,073,953	6,320,759
Totals, Salaries	2,761.7	2,908.4	3,103.6	$15,675,116	$17,170,150	$18,046,082
General assistance	1,224.3	1,268.4	1,349.6	4,795,645	4,881,676	5,227,983
Totals, Salaries and Wages	3,986	4,176.8	4,453.2	$20,470,761	$22,051,826	$23,274,065
Supplies and expense				4,771,997	6,097,204	6,526,190
Equipment and facilities				466,488	472,242	647,805
Provisions for contingencies				–	100,000	113,000
Special items				2,214,509	2,113,497	2,491,346
Less recharges to other departments				*—4,315,917*	*—4,766,937*	*—4,950,469*
Totals, Berkeley				$23,607,838	$26,067,832	$28,101,937
DAVIS						
Salaries:						
Academic	417	443.4	478.3	$2,915,342	$3,343,981	$3,519,594
Nonacademic	614.8	650.2	689	2,422,019	2,773,869	2,915,955
Totals, Salaries	1,031.8	1,093.6	1,167.3	$5,337,361	$6,117,850	$6,435,549
General assistance	258.6	282	319.2	971,637	816,720	937,540
Totals, Salaries and Wages	1,290.4	1,375.6	1,486.5	$6,308,998	$6,934,570	$7,373,089
Supplies and expense				2,399,624	2,367,484	2,678,901
Equipment and facilities				299,428	262,165	327,995
Provisions for contingencies				–	8,100	9,300
Special items				450,833	416,470	503,086
Less recharges to other departments				*—1,412,038*	*—1,240,322*	*—1,404,858*
Totals, Davis				$8,046,845	$8,748,467	$9,487,513
LA JOLLA						
Salaries:						
Academic	33.2	35.1	37.1	$259,774	$301,420	$310,792
Nonacademic	88.2	88.4	93.4	371,608	400,146	416,490
Totals, Salaries	121.4	123.5	130.5	$631,382	$701,566	$727,282
General assistance	18	19	24.1	106,037	76,052	98,158
Totals, Salaries and Wages	139.4	142.5	154.6	$737,419	$777,618	$825,440
Supplies and expense				105,719	112,523	132,276
Equipment and facilities				16,362	31,424	41,964
Provisions for contingencies				–	4,300	5,750
Special items				442,036	528,233	627,297
Less recharges to other departments				*—132,381*	*—115,354*	*—139,422*
Totals, La Jolla				$1,169,155	$1,338,744	$1,493,305
LOS ANGELES						
Salaries:						
Academic	1,189.6	1,269.2	1,372.8	$7,969,679	$8,979,264	$9,515,055
Nonacademic	1,019.9	1,188.1	1,287	4,180,400	5,180,432	5,556,919
Totals, Salaries	2,209.5	2,457.3	2,659.8	$12,150,079	$14,159,696	$15,071,974
General assistance	1,488.1	1,537.2	1,632.9	5,017,427	5,289,827	5,668,591
Totals, Salaries and Wages	3,697.6	3,994.5	4,292.7	$17,167,506	$19,449,523	$20,740,565
Supplies and expense				4,314,462	5,692,267	6,319,180
Equipment and facilities				482,627	564,852	716,573
Provisions for contingencies				–	82,300	93,392
Special items				1,873,606	2,273,218	2,533,603
Less recharges to other departments				*—3,591,776*	*—4,651,351*	*—4,931,687*
Totals, Los Angeles				$20,246,425	$23,410,809	$25,471,626
MOUNT HAMILTON						
Salaries:						
Academic	9	9	9	$90,994	$89,880	$89,880
Nonacademic	16.7	18.7	20.7	63,743	84,318	93,750
Totals, Salaries	25.7	27.7	29.7	$154,737	$174,198	$183,630
General assistance	0.8	0.9	1	9,288	3,263	3,776
Totals, Salaries and Wages	26.5	28.6	30.7	$164,025	$177,461	$187,406
Supplies and expense				26,535	20,130	22,581
Equipment and facilities				5,445	7,500	17,000
Special items				20,177	25,790	36,776
Less recharges to other departments				*—4,858*	–	–
Totals, Mount Hamilton				$211,324	$230,881	$263,763

UNIVERSITY OF CALIFORNIA—Continued

DETAIL BY CAMPUS AND OBJECT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
RIVERSIDE						
Salaries:						
Academic	169.6	188.6	198.6	$1,135,169	$1,326,905	$1,377,785
Nonacademic	280.7	304.1	318.1	1,143,826	1,318,879	1,359,301
Totals, Salaries	450.3	492.7	516.7	$2,278,995	$2,645,784	$2,737,086
General assistance	94.8	101.5	111.7	357,388	305,975	362,532
Totals, Salaries and Wages	545.1	594.2	628.4	$2,636,383	$2,951,759	$3,099,618
Supplies and expense				769,635	842,205	945,135
Equipment and facilities				154,153	168,560	167,753
Provisions for contingencies				–	5,600	6,000
Special items				254,399	353,455	331,366
Less recharges to other departments				*—405,431*	*—347,873*	*—451,107*
Totals, Riverside				$3,409,139	$3,973,706	$4,098,765
SAN FRANCISCO						
Salaries:						
Academic	248.9	262.9	280.3	$1,859,800	$2,105,760	$2,221,518
Nonacademic	716.5	743.9	772.2	2,814,588	3,156,024	3,269,806
Totals, Salaries	965.4	1,006.8	1,052.5	$4,674,388	$5,261,784	$5,491,324
General assistance	991.4	1,013.4	1,072.3	3,315,597	3,389,635	3,583,987
Totals, Salaries and Wages	1,956.8	2,020.2	2,124.8	$7,989,985	$8,651,419	$9,075,311
Supplies and expense				5,397,956	4,690,110	4,979,613
Equipment and facilities				200,810	269,617	232,410
Provisions for contingencies				–	14,500	24,900
Special items				145,062	1,464,522	1,491,069
Less recharges to other departments				*—3,761,970*	*—4,218,723*	*—4,298,364*
Totals, San Francisco				$9,971,843	$10,871,445	$11,504,939
SANTA BARBARA						
Salaries:						
Academic	154	177.3	188.2	$1,120,951	$1,188,781	$1,249,601
Nonacademic	143.6	154.1	162.1	606,547	673,106	702,900
Totals, Salaries	297.6	331.4	350.3	$1,727,498	$1,861,887	$1,952,501
General assistance	155.6	182.6	197.4	455,580	505,681	563,063
Totals, Salaries and Wages	453.2	514	547.7	$2,183,078	$2,367,568	$2,515,564
Supplies and expense				959,074	978,158	1,012,353
Equipment and facilities				44,759	62,773	72,955
Provisions for contingencies				–	9,600	11,340
Special items				218,235	270,951	319,308
Less recharges to other departments				*—523,351*	*—481,163*	*—514,982*
Totals, Santa Barbara				$2,881,795	$3,207,887	$3,416,538

RECAPITULATION BY OBJECT

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
Salaries:						
Academic	4,306.4	4,588.3	4,908.1	$29,970,732	$33,129,818	$34,784,504
Nonacademic	5,274.5	5,659.7	5,973.6	22,029,676	25,172,815	26,332,043
Totals, Salaries	9,580.9	10,248	10,881.7	$52,000,408	$58,302,633	$61,116,547
General assistance	5,086.5	5,193.5	5,551.4	18,449,839	18,786,596	20,343,188
Promotions and periodic pay increases	–	–	–	–	162,615	1,713,000
Salary and wage scale adjustments	–	–	–	–	3,181,086	3,587,000
Estimated salary savings	–	–	–	–	*—1,102,634*	*—1,500,000*
Totals, Salaries and Wages	14,667.4	15,441.5	16,433.1	$70,450,247	$79,330,296	$85,259,735
Supplies and expense				22,243,465	23,891,242	26,062,437
Equipment and facilities				1,979,829	2,045,709	2,448,295
Provisions for contingencies				–	915,265	893,468
Pensions and retiring annuities				2,018,485	2,207,772	2,304,532
Special items				7,069,848	9,611,582	10,871,622
Less recharges to other departments				*—17,089,008*	*—18,558,512*	*—19,805,587*
Totals, All Campuses				$86,672,866	$99,443,354	$108,034,502

UNIVERSITY OF CALIFORNIA—Continued

EXPENDITURES BY CAMPUS AND FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
STATE-WIDE						
Educational and General:						
General administration	816.6	837.8	868.3	$3,260,723	$3,549,931	$3,739,964
General expense	54.8	59.3	63.7	735,604	852,764	919,982
Maintenance and operation of plant	1.9	2.3	2.4	13,701	19,565	20,736
Instruction and Research:						
Departments of instruction and research	180.6	188.8	214.3	1,519,071	1,726,263	1,823,199
Summer sessions	–	–	–	–	22,000	21,886
Organized research	149.7	154.6	163.4	1,404,884	1,690,991	1,950,202
Extension	1,199.6	1,179.1	1,222	7,527,887	7,959,830	8,291,507
Libraries	1	1	1	9,964	40,300	10,300
Organized activities—educational departments	0.8	0.8	0.9	8,547	9,037	9,900
Pensions and retiring annuities	–	–	–	2,018,485	2,207,772	2,304,532
Miscellaneous	–	–	–	–	2,960,281	4,477,569
Totals, Educational and General	2,405	2,423.7	2,536	$16,498,866	$21,038,734	$23,569,777
Auxiliary and service enterprises	167.4	171.4	178.5	313,014	260,094	275,094
Student aid	–	–	–	102,501	127,408	158,871
Annuity and agency fund payments	–	–	–	214,121	167,347	192,374
Totals, State-wide	2,572.4	2,595.1	2,714.5	$17,128,502	$21,593,583	$24,196,116
BERKELEY						
Educational and General:						
General administration	188.2	190.4	199.8	$870,928	$912,832	$968,864
General expense	258.4	273.1	283.9	1,421,273	1,576,797	1,642,941
Maintenance and operation of plant	488.7	484.4	509.3	2,142,340	2,358,838	2,554,348
Instruction and Research:						
Departments of Instruction and Research	2,069.3	2,207.1	2,393.2	13,487,105	14,729,213	15,745,210
Summer sessions	133	141.7	144	513,451	548,758	563,325
Organized research	249.4	265.7	302.8	1,767,397	2,004,261	2,336,022
Extension	0.8	0.8	0.8	24,644	30,930	32,273
Libraries	365.8	372.8	385.6	1,971,781	2,053,398	2,157,896
Organized activities—educational departments	46.8	46.6	43.9	211,913	199,492	213,079
Miscellaneous provisions	–	–	–	–	117,257	160,191
Totals, Educational and General	3,800.4	3,982.6	4,263.3	$22,410,832	$24,531,776	$26,374,149
Auxiliary and service enterprises	185.6	194.2	189.9	959,807	1,228,115	1,347,079
Student aid	–	–	–	237,199	307,941	380,709
Totals, Berkeley	3,986	4,176.8	4,453.2	$23,607,838	$26,067,832	$28,101,937
DAVIS						
Educational and General:						
General administration	37	40.8	46.4	$192,041	$219,753	$248,353
General expense	32.2	32.7	35	111,423	126,667	138,623
Maintenance and operation of plant	219.4	225.5	227.9	931,988	961,961	1,027,310
Instruction and Research:						
Departments of instruction and research	848.1	909.1	983.9	5,496,005	6,049,449	6,490,407
Summer sessions	1.3	1.6	2.4	6,053	6,000	8,900
Organized research	–	–	–	12,239	18,000	19,200
Extension	–	–	–	1,500	1,800	2,100
Libraries	36	41	45.2	244,779	271,414	284,030
Organized activities—educational departments	36.7	34.7	37.1	391,179	411,769	433,527
Miscellaneous provisions	–	–	–	–	8,100	9,300
Totals, Educational and General	1,210.7	1,285.4	1,377.9	$7,387,207	$8,074,913	$8,661,750
Auxiliary and service enterprises	79.6	90.2	108.6	654,978	668,330	819,346
Student aid	–	–	–	4,660	5,224	6,417
Totals, Davis	1,290.4	1,375.6	1,486.5	$8,046,845	$8,748,467	$9,487,513
LA JOLLA						
Educational and General:						
General administration	8.3	9.3	10	$43,873	$47,675	$50,644
General expense	5.1	5.3	6.2	8,498	5,279	11,568
Maintenance and operation of plant	31.6	31.1	35.7	148,984	166,652	169,998
Instruction and Research:						
Organized research	83.9	85	91	910,610	1,046,298	1,135,760

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EXPENDITURES BY CAMPUS AND FUNCTION—Continued						
LA JOLLA—Continued						
Educational and General—Continued						
Libraries	6.5	7	7.1	$46,996	$48,580	$50,085
Organized activities—educational departments	1.5	1.5	1.3	8,698	12,700	14,000
Miscellaneous provisions	–	–	–	–	4,300	55,750
Totals, Educational and General	136.9	139.2	151.3	$1,167,659	$1,331,484	$1,487,805
Auxiliary and service enterprises	2.5	3.3	3.3	1,496	7,260	5,500
Totals, La Jolla	139.4	142.5	154.6	$1,169,155	$1,338,744	$1,493,305
LOS ANGELES						
Educational and General:						
General administration	100.9	102.7	113.1	$550,540	$538,419	$590,252
General expense	140.3	167.4	185	640,918	1,142,283	1,075,733
Maintenance and operation of plant	347.4	366.5	364.7	1,441,024	1,576,840	1,686,571
Instruction and Research:						
Departments of instruction and research	1,841.9	1,969	2,137.3	11,657,114	12,993,588	13,878,174
Summer sessions	106	117.7	122.5	342,846	380,000	410,000
Organized research	54.6	49.9	73.7	591,710	539,065	784,277
Extension	–	–	–	3,000	3,000	3,600
Libraries	225.6	237.3	256.6	1,303,841	1,366,090	1,471,490
Organized activities—educational departments	815.4	923.8	967.5	3,454,295	4,452,393	4,981,100
Miscellaneous provisions	–	–	–	–	119,300	130,000
Totals, Educational and General	3,632.1	3,934.3	4,220.4	$19,985,288	$23,110,978	$25,011,197
Auxiliary and service enterprises	65.5	60.2	72.3	202,827	236,306	369,694
Student aid	–	–	–	58,310	63,525	90,735
Totals, Los Angeles	3,697.6	3,994.5	4,292.7	$20,246,425	$23,410,809	$25,471,626
MOUNT HAMILTON						
Educational and General:						
Maintenance and operation of plant	–	–	–	$55	–	–
Instruction and Research:						
Organized research	26.5	28.6	30.7	207,019	$226,381	$258,813
Totals, Educational and General	26.5	28.6	30.7	$207,074	$226,381	$258,813
Student aid	–	–	–	4,250	4,500	4,950
Totals, Mount Hamilton	26.5	28.6	30.7	$211,324	$230,881	$263,763
RIVERSIDE						
Educational and General:						
General administration	32.7	37.7	38.1	$182,139	$202,283	$206,296
General expense	18.7	18.7	17.8	64,139	86,978	86,486
Maintenance and operation of plant	64.8	71.5	86.5	324,129	372,483	396,539
Instruction and Research:						
Departments of instruction and research	383.7	412.8	433.6	2,469,312	2,758,776	2,878,146
Organized research	–	–	0.3	10,398	14,500	19,193
Extension	–	–	–	2,537	2,500	2,500
Libraries	28.7	32.2	32.3	192,146	215,062	218,091
Organized activities—educational departments	–	1.1	1.1	1,954	6,624	6,624
Miscellaneous provisions	–	–	–	–	5,600	6,000
Totals, Educational and General	528.6	574	609.7	$3,246,754	$3,664,806	$3,819,875
Auxiliary and service enterprises	16.5	20.2	18.7	160,660	306,500	275,890
Student aid	–	–	–	1,725	2,400	3,000
Totals, Riverside	545.1	594.2	628.4	$3,409,139	$3,973,706	$4,098,765

UNIVERSITY OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EXPENDITURES BY CAMPUS AND FUNCTION—Continued						
SAN FRANCISCO						
Educational and General:						
General administration	30.6	37.2	41	$112,937	$157,069	$176,476
General expense	46.7	48.5	51.2	129,606	213,274	226,624
Maintenance and operation of plant	205.7	217.8	214.4	419,181	407,605	428,288
Instruction and Research:						
Departments of instruction and research	514.1	538.5	562.2	2,697,607	3,032,097	3,191,284
Summer sessions	2.3	2.4	2	8,574	9,000	9,765
Organized research	41.8	53.2	63.5	445,410	507,333	595,120
Libraries	18	20	21.8	116,388	123,753	133,074
Organized activities—educational departments	1,076.6	1,081.6	1,147.7	6,041,627	6,398,455	6,674,793
Miscellaneous	–	–	–	–	14,500	24,900
Totals, Educational and General	1,935.8	1,999.2	2,103.8	$9,971,330	$10,863,086	$11,460,324
Auxiliary and service enterprises	21	21	21	—11,714	–	33,500
Student aid	–	–	–	12,227	8,359	11,115
Totals, San Francisco	1,956.8	2,020.2	2,124.8	$9,971,843	$10,871,445	$11,504,939
SANTA BARBARA						
Educational and General:						
General administration	34.3	40.9	47.2	$192,466	$220,245	$245,002
General expense	22.1	22.8	28.2	92,815	93,679	128,129
Maintenance and operation of plant	88.9	85.8	88.6	390,435	455,862	470,904
Instruction and Research:						
Departments of instruction and research	196.2	224.7	240.4	1,362,013	1,460,810	1,554,423
Summer sessions	8.4	10	10	33,705	38,000	38,000
Organized research	–	–	–	9,145	10,200	10,860
Extension	–	–	–	962	1,000	1,000
Libraries	26.5	28.5	30	145,284	155,975	161,433
Organized activities—educational departments	0.1	0.3	0.8	1,093	3,040	7,943
Miscellaneous provisions	–	–	–	–	8,800	10,500
Totals, Educational and General	376.5	413	445.2	$2,227,918	$2,447,611	$2,628,194
Auxiliary and service enterprises	76.7	101	102.5	627,445	735,200	768,000
Student aid	–	–	–	26,432	25,076	20,344
Totals, Santa Barbara	453.2	514	547.7	$2,881,795	$3,207,887	$3,416,538

RECAPITULATION BY FUNCTION

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Educational and General:						
General administration	1,248.6	1,296.7	1,363.9	$5,405,647	$5,848,207	$6,225,851
General expense	578.3	627.9	671	3,204,277	4,097,721	4,230,086
Maintenance and operation of plant	1,448.5	1,485	1,529.5	5,811,839	6,319,806	6,754,694
Instruction and Research:						
Departments of instruction and research	6,033.9	6,450.1	6,964.9	38,688,226	42,750,196	45,560,843
Summer sessions	251	273.4	280.9	904,628	1,003,758	1,051,876
Organized research	605.9	637.1	725.3	5,358,812	6,057,029	7,109,447
Extension	1,200.4	1,179.9	1,222.9	7,560,530	7,999,060	8,332,980
Libraries	708	739.7	779.6	4,031,180	4,274,572	4,486,399
Organized activities—educational departments	1,977.9	2,090.3	2,200.2	10,119,305	11,493,510	12,340,966
Pensions and retiring annuities	–	–	–	2,018,485	2,207,772	2,304,532
Miscellaneous provisions	–	–	–	–	3,238,138	4,874,210
Totals, Educational and General	14,052.5	14,780.1	15,738.2	$83,102,929	$95,289,769	$103,271,884
Auxiliary and service enterprises	614.9	661.4	694.9	2,908,512	3,441,805	3,894,103
Student aid	–	–	–	447,305	544,433	676,141
Annuity and agency fund payments	–	–	–	214,120	167,347	192,374
Totals, All Campuses	14,667.4	15,441.5	16.433.1	$86,672,866	$99,443,354	$108,034,502

UNIVERSITY OF CALIFORNIA—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
UNIVERSITY FUNDS			
Educational and General			
STUDENT FEES			
Regular Sessions:			
Incidental fees	$3,091,647	$3,345,046	$3,490,566
Nonresident fees	732,848	763,265	832,492
Tuition fees—medical centers	242,797	253,120	284,965
Government contract tuition	150,058	90,000	90,000
Other	362,721	369,274	400,952
Totals, Regular Sessions	$4,580,071	$4,820,705	$5,098,975
Summer sessions	907,207	988,099	1,036,217
University extension	2,851,598	3,000,000	3,250,000
University extension—Far East Command program	185,900	50,000	–
Totals, Student Fees	$8,524,776	$8,858,804	$9,385,192
SALES AND SERVICES			
Teaching hospitals	$5,184,266	$6,053,623	$6,784,816
Other hospitals and clinics	247,358	231,600	239,100
Miscellaneous	1,062,554	975,700	1,091,641
Totals, Sales and Services	$6,494,178	$7,260,923	$8,115,557
UNITED STATES—ALLOCATIONS FROM FEDERAL APPROPRIATIONS			
For agriculture	$607,865	$702,901	$702,901
For agricultural extension	1,088,185	1,191,384	1,191,384
For other purposes	96,580	96,579	96,579
Totals, United States	$1,792,630	$1,990,864	$1,990,864
OTHER SOURCES	$960,886	$594,197	$583,084
DONATIONS [a]	$104,006	$159,857	$216,689
ENDOWMENTS	$2,148,882	$1,867,011	$2,063,698
Totals, Educational and General	$20,025,358	$20,731,656	$22,355,084
Auxiliary and Service Enterprises			
Residence and dining halls	$2,805,845	$2,850,998	$3,262,074
Other auxiliary enterprises	487,859	515,614	528,800
Service enterprises	111,693	–	–
Endowments	38,888	37,579	37,457
Totals, Auxiliary and Service Enterprises	$3,444,285	$3,404,191	$3,828,331
Student Aid			
Endowments	$389,086	$428,913	$539,816
Annuity and Agency Funds			
Endowments	$211,080	$164,347	$189,374
Totals, Revenues	$24,069,809	$24,729,107	$26,912,605

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[a] Includes only such donations on hand or firmly pledged which support continuing activities. Other donations for restricted current use received in 1955-56 amount to $4,054,924.38.

HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of $100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the $100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State.

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies and matriculates students who are granted the degree of "Bachelor of Laws" by the University of California.

Located in San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund [a]				
SUPPORT				
Budget Act appropriation (expenditures)	$49,000	$49,000	$49,000	–
College Funds [b]				
College funds made available for support (expenditures)	226,938	285,924	237,962	—$47,962
TOTAL EXPENDITURES, ALL FUNDS	$275,938	$334,924	$286,962	—$47,962 (—14.3%)
GENERAL ANALYSIS				
Number of positions	*29.3*	*31.7*	*28.6*	*—3.1*
ENROLLMENTS AND UNIT COSTS				
Enrollment	421	467	472	5 (1.1%)
Expenditures per student	$608	$649	$608	—$41 (—6.3%)

Enrollment at Hastings College of Law is estimated at 472 in 1957-58, an increase of 5 or 1.1% over the enrollment of 467 in 1956-57.

The program for 1957-58 is characterized by a decrease in instructional staff of approximately 3 positions due to the fact that the fourth year courses will not be offered in 1957-58. In addition the bar review courses will be discontinued in 1957-58, accounting for a decrease of $31,800 in expenditures and slightly more in revenue.

The college continues to operate at a deficit, estimated at $189,871 for 1957-58. The difference is made up out of surpluses accumulated during the immediate postwar years. This surplus will be depleted at the end of 1957-58 and other sources of financing will be necessary for the college to continue in operation. Revenues show a decrease of $38,571, mainly in the area of bar review course fees.

In accordance with the policy established by the Legislature in 1954, funds sufficient to cover the estimated cost of operating and maintaining the college building ($42,000) in addition to the required amount of $7,000 are included as General Fund financing.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Dean	1	1	1	$19,400	$20,500	$20,500	
Associate dean and registrar	1	1	1	14,400	15,375	15,375	
Librarian	1	1	1	6,712	7,200	7,200	
Assistant registrar and accountant	1	1	1	5,250	6,150	6,600	
Secretary	5	5	5	18,873	19,800	20,800	
Statistical clerk (part time)	0.2	0.2	0.2	840	850	900	
Professorial	11.5	13.9	11	112,522	147,202	129,250	
Library cataloger (part time)	0.2	0.2	–	649	350	–	
Student library assistant	1.4	1.4	1.4	4,526	4,700	4,700	
Temporary help	(0.3)	(0.3)	(0.3)	1,048	1,000	1,000	
Totals, Salaries and Wages	22.3	24.7	21.6	$184,220	$223,127	$206,325	

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[a] Constitutes the annual interest payment to the college of $7,000 on the original gift as required by Section 20152, Education Code, and an amount sufficient to pay for the cost of operating and maintaining the college building ($42,000).

[b] Funds of the college are not maintained in the Treasury. Neither the revenues nor expenditures of these funds are included in the over-all budget totals.

HASTINGS COLLEGE OF LAW—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
ADMINISTRATION—Continued							
OPERATING EXPENSES							
Office expense				$1,431	$2,000	$2,000	
Printing and mimeographing				1,807	3,000	3,000	
Traveling				3,329	3,500	3,500	
Telephone and telegraph				1,514	1,600	1,600	
Postage				440	600	600	
Repairs to office furniture and equipment				136	300	500	
Bookbinding and repairs				438	500	500	
Accounting and auditing services				1,650	1,800	1,800	
Insurance and bond premiums				1,138	1,200	1,200	
Public announcements				300	500	500	
Transcript evaluations				180	189	210	
Bar review instruction				19,892	31,800	–	
Student medical service				9,340	10,800	11,064	
Hastings Law Journal				1,650	1,814	1,844	
Materials used by students				350	380	475	
Associated Students				–	1,814	1,844	
Totals, Operating Expenses				$43,595	$61,797	$30,637	
EQUIPMENT							
Office				$222	$300	$300	
Library books and equipment				5,462	7,700	7,700	
Totals, Equipment				$5,684	$8,000	$8,000	
Totals, Administration				$233,499	$292,924	$244,962	
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES							
Building manager	1	1	1	$6,050	$6,600	$6,900	
Student Janitors and Watchmen:							
(Part time)	6	6	6	15,814	16,000	16,000	
(Individuals)	(12)	(13)	(13)	–	–	–	
Totals, Salaries and Wages	7	7	7	$21,864	$22,600	$22,900	
OPERATING EXPENSES							
Light, heat, water, and power				$6,221	$6,750	$7,000	
Alterations, maintenance, and repairs				7,705	6,000	6,000	
Janitorial and mechanical supplies				2,428	2,500	2,500	
Building services				1,681	2,000	2,000	
Totals, Operating Expenses				$18,035	$17,250	$17,500	
EQUIPMENT							
Building equipment				$2,540	$2,150	$1,600	
Totals, Maintenance and Operation of Plant				$42,439	$42,000	$42,000	
RECAPITULATION BY OBJECT							
Salaries and Wages	29.3	31.7	28.6	$206,084	$245,727	$229,225	—$16,502
Operating expenses				61,630	79,047	48,137	—30,910
Equipment				8,224	10,150	9,600	—550
TOTALS, SUPPORT				$275,938	$334,924	$286,962	—$47,962

HASTINGS COLLEGE OF LAW—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
COLLEGE FUNDS			
Student Fees—Regular Students (Including Veterans Under Public Law 550):			
Application fees	$1,911	$1,980	$2,050
Registration fees	31,669	34,594	35,196
Medical service fees	9,764	9,864	9,984
Nonresident tutition fees	5,460	5,000	5,000
Summer session fees	2,274	3,344	3,120
Bar review course fees	16,308	29,112	–
Graduation fees	275	330	400
Totals, Regular	$67,661	$84,224	$55,750
Receipts from Federal Government and State of California for Education of Veterans:			
Application fees	$44	$55	$65
Registration fees	2,912	3,540	3,528
Medical service fees	768	936	936
Tuition fees	1,342	–	–
Summer session fees	240	72	80
Bar review course fees	4,348	4,888	–
Graduation fees	45	80	80
Handling charges on veteran students (including Public Law 550)	1,909	2,120	2,375
Totals, Veterans	$11,608	$11,691	$7,064
Other Fees:			
Acceptance deposits of students who failed to register	$1,064	$1,160	$1,160
Late registration fees	336	500	500
Re-examination fees	802	900	900
Activity fee—Hastings Law Journal	1,650	1,814	1,844
Associated Student fee	–	1,814	1,844
Course fees	1,417	375	845
Totals, Other	$5,269	$6,563	$7,093
Totals, Student Fees	$84,538	$102,478	$69,907
Investment income	$19,087	$12,000	$6,000
Isaias W. Hellman Professorship	750	750	750
Gain on sale of investments	99,108	–	–
Miscellaneous	1,298	1,400	1,400
Total Revenue	$204,781	$116,628	$78,057

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
COLLEGE FUNDS			
Accumulated surplus, July 1	$513,132 [a]	$490,975 [a]	$321,679 [a]
Revenue:			
State funds	49,000	49,000	49,000
Investment income	19,837	12,750	6,750
Gain on sale of investments	99,108	–	–
Student fees and miscellaneous	85,836	103,878	71,307
Total Revenues	$253,781	$165,628	$127,057
Total Resources	$766,913	$656,603	$448,736
Less expenditures for support	275,938	334,924	286,962
Accumulated surplus, June 30	$490,975 [a] [b]	$321,679 [a]	$161,774 [a]

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[a] Includes $100,469 transferred to Hastings College Scholarships Fund.

[b] Includes $1,064 appropriation of forfeited acceptance deposits to student loan fund.

BOARD OF CONTROL

board makes rules and regulations governing the presentation and audit of claims relating to the amount and methods of traveling on official business of the State, and relating to the making of merit awards. Other functions include considering, auditing, recommending to the Legislature claims against the State for which no appropriation has been made, and hearing appeals in accordance with the purchasing procedure under the provisions of Section 13391 of the Government Code.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$23,458	$22,095	$24,345	
Allocations from Emergency Fund	–	1,494	–	
Allocations from Salary Increase Fund	490	744	–	
Total Available	$23,948	$24,333	$24,345	
Unexpended balance, estimated savings	—1,228 a	–	–	
TOTALS, SUPPORT	$22,720	$24,333	$24,345	12
Contributions to State Employees' Retirement Fund	859	944	944	–
TOTAL EXPENDITURES FOR SUPPORT	$23,579	$25,277	$25,289	12 (0.1%)

GENERAL ANALYSIS

Number of positions	*2*	*2*	*2*	–

Provision is made for continuation of the same level of service as currently authorized.

WORK LOAD	Actual 1954-55	Actual 1955-56	Estimated 1956-57	Estimated 1957-58
Number of board meetings	23	23	24	24
Legislative claims filed	598	1,163	700	720
Petitions for discharge from accountability	319	389	425	470
Claims for refund	1,581	2,025	2,225	2,450

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (1) per diem	–	–	–	$25 day	$750	$750
Secretary	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Totals, Salaries and Wages	2	2	2	$10,949	$11,850	$11,850
OPERATING EXPENSES						
Office				$155	$158	$158
Printing				223	240	252
Telephone and Telegraph:						
Exchange charges				67	70	70
Long distance toll charges				11	15	15
Postage				85	150	150
Traveling—in-state				276	300	300
Services of accountants in auditing claims				10,908	11,500	11,500
Totals, Operating Expenses				$11,725	$12,433	$12,445
EQUIPMENT						
Office—additional				$46	$50	$50
TOTALS, SUPPORT				$22,720	$24,333	$24,345

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[a] Composed of savings in salaries and wages, $123; operating expenses, $1,061; equipment, $44.

STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State, maintaining the accounts of all funds and appropri tions, determining the legality of all payments and receipt of moneys due the State and disbursing all moneys withdrawn fro the Treasury. He supervises the administration of state inheritance and gift taxes; collects the motor vehicle fuel license ta motor vehicle transportation license tax, and petroleum and gas assessments; administers the tax refunds to nonhighway use of motor vehicle fuel; administers laws concerning county budget procedures; reports state, county, city, district, and stre and highway financial transactions; supervises general procedures concerning delinquent property taxes and administe property tax-deeded to the State; administers unclaimed property laws; and field audits expenditures by local governmen under the state school building aid programs, social welfare and public health subventions, and the local postwar constructi programs.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Administration Division	$181,451	$207,987	$207,712	—$275
Accounting Division	277,200	301,935	316,107	14,172
Audits Division	458,985	471,969	482,710	10,741
Disbursements Division	832,321	878,199	903,820	25,621
Inheritance and Gift Tax Division	515,204	569,398	601,223	31,825
County Budgets and Reports Division	110,142	112,937	117,744	4,807
Tax Collection and Refund Division	13,580	20,151	22,550	2,399
TOTALS, SUPPORT	$2,388,883	$2,562,576	$2,651,866	$89,290
Contributions to State Employees' Retirement Fund	149,424	166,000	172,000	6,000
TOTAL EXPENDITURES FOR SUPPORT	$2,538,307	$2,728,576	$2,823,866	$95,290 (3.5%)
Motor Vehicle Transportation Tax Fund				
SUPPORT				
Tax Collection and Refund Division	$117,621	$132,144	$139,402	$7,258
Contributions to State Employees' Retirement Fund	7,704	9,200	9,600	400
TOTAL EXPENDITURES FOR SUPPORT	$125,325	$141,344	$149,002	$7,658 (5.4%)
Motor Vehicle Fuel Fund				
SUPPORT				
County Budgets and Reports Division	$120,160	$141,507	$141,198	—$309
Tax Collection and Refund Division	310,378	334,209	350,900	16,691
TOTALS, SUPPORT	$430,538	$475,716	$492,098	$16,382
Contributions to State Employees' Retirement Fund	23,511	26,000	27,000	1,000
TOTAL EXPENDITURES FOR SUPPORT	$454,049	$501,716	$519,098	$17,382 (3.5%)
Redemption Tax Fund				
SUPPORT				
Tax-deeded Lands Division	$171,289	$179,866	$180,542	$676
Contributions to State Employees' Retirement Fund	12,723	13,500	13,500	–
TOTAL EXPENDITURES FOR SUPPORT	$184,012	$193,366	$194,042	$676 (0.3%)
Postwar Unemployment and Construction Fund				
SUPPORT				
Accounting Division	$3,622	$1,812	$1,156	—$656
Audits Division	7,159	6,997	4,827	—2,170
TOTALS, SUPPORT	$10,781	$8,809	$5,983	—$2,826
Contributions to State Employees' Retirement Fund	623	700	450	—250
TOTAL EXPENDITURES FOR SUPPORT	$11,404	$9,509	$6,433	—$3,076 (—32.3%)
TOTAL EXPENDITURES, ALL STATE FUNDS	$3,313,097	$3,574,511	$3,692,441	$117,930 (3.3%)
Public School Building Loan Fund [a]				
SUPPORT				
Accounting Division	$8,161	–	–	–
Audits Division	36,241	–	–	–
TOTALS, SUPPORT	$44,402	–	–	–
Contributions to State Employees' Retirement Fund	3,244	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$47,646	–	–	–

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[a] Expenditures from bond funds are not included in over-all budget totals.

STATE CONTROLLER—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY—Continued				
State School Building Aid Fund[a]				
SUPPORT				
Accounting Division	$14,004	$30,139	$30,425	$286
Audits Division	7,547	63,553	84,029	20,476
TOTALS, SUPPORT	$21,551	$93,692	$114,454	$20,762
Contributions to State Employees' Retirement Fund	1,753	7,600	9,300	1,700
TOTAL EXPENDITURES FOR SUPPORT	$23,304	$101,292	$123,754	$22,462 (22.2%)
TOTAL EXPENDITURES, ALL FUNDS	$3,384,047	$3,675,803	$3,816,195	$140,392 (3.8%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,336,619	$2,431,249	$2,651,866	
Allocations from Salary Increase Fund	64,000	131,327	–	
Allocations from Chapter 1440, Statutes of 1955	15,978	–	–	
Total Available	$2,416,597	$2,562,576	$2,651,866	
Unexpended balance, estimated savings	—27,714 [b]	–	–	
TOTALS, SUPPORT	$2,388,883	$2,562,576	$2,651,866	
Contributions to State Employees' Retirement Fund	149,424	166,000	172,000	
TOTAL EXPENDITURES FOR SUPPORT	$2,538,307	$2,728,576	$2,823,866	
Motor Vehicle Transportation Tax Fund				
SUPPORT				
Budget Act appropriation	$114,199	$142,328	$139,402	
Emergency authorization	23,193	–	–	
Salary increase authorization	4,776	–	–	
Total Available	$142,168	$142,328	$139,402	
Unexpended balance, estimated savings	—24,547	—10,184	–	
TOTALS, SUPPORT	$117,621	$132,144	$139,402	
Contributions to State Employees' Retirement Fund	7,704	9,200	9,600	
TOTAL EXPENDITURES FOR SUPPORT	$125,325	$141,344	$149,002	
Motor Vehicle Fuel Fund				
SUPPORT				
Budget Act appropriation	$453,780	$460,041	$492,098	
Salary increase authorization	15,043	15,675	–	
Total Available	$468,823	$475,716	$492,098	
Unexpended balance, estimated savings	—38,285 [c]	–	–	
TOTALS, SUPPORT	$430,538	$475,716	$492,098	
Contributions to State Employees' Retirement Fund	23,511	26,000	27,000	
TOTAL EXPENDITURES FOR SUPPORT	$454,049	$501,716	$519,098	
Redemption Tax Fund				
SUPPORT				
Budget Act appropriation	$171,112	$170,682	$180,542	
Salary increase authorization	7,348	11,469	–	
Total Available	$178,460	$182,151	$180,542	
Unexpended balance, estimated savings	—7,171 [d]	—2,285 [e]	–	
TOTALS, SUPPORT	$171,289	$179,866	$180,542	
Contributions to State Employees' Retirement Fund	12,723	13,500	13,500	
TOTAL EXPENDITURES FOR SUPPORT	$184,012	$193,366	$194,042	

[a] Expenditures from bond funds are not included in over-all budget totals.

[b] Composed of savings in salaries and wages, $13,188; operating expenses, $28,850; equipment, $1,963; and loss in reimbursements, $16,287.

[c] Composed of savings in salaries and wages, $17,134; operating expenses, $16,521; equipment, $2,967; and excess reimbursements, $1,663.

[d] Composed of savings in salaries and wages, $2,613; operating expenses, $6,158; equipment, $906; and loss in reimbursements, $2,506.

[e] Composed of savings in operating expenses.

STATE CONTROLLER—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Postwar Unemployment and Construction Fund				
SUPPORT				
Budget Act appropriation	$15,964	$10,854	$5,983	
Unexpended balance, estimated savings	—5,183	—2,045	–	
TOTALS, SUPPORT	$10,781	$8,809	$5,983	
Contributions to State Employees' Retirement Fund	623	700	450	
TOTAL EXPENDITURES FOR SUPPORT	$11,404	$9,509	$6,433	
TOTAL EXPENDITURES, ALL STATE FUNDS	$3,313,097	$3,574,511	$3,692,441	
Public School Building Loan Fund [a]				
SUPPORT				
Budget Act appropriation	$42,209	–	–	
Emergency authorizations	2,193	–	–	
TOTALS, SUPPORT	$44,402	–	–	
Contributions to State Employees' Retirement Fund	3,244	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$47,646	–	–	
State School Building Aid Fund [a]				
SUPPORT				
Budget Act appropriation	$21,121	$78,995	$114,454	
Emergency authorizations	430	14,697	–	
TOTALS, SUPPORT	$21,551	$93,692	$114,454	
Contributions to State Employees' Retirement Fund	1,753	7,600	9,300	
TOTAL EXPENDITURES FOR SUPPORT	$23,304	$101,292	$123,754	
TOTAL EXPENDITURES, ALL FUNDS	$3,384,047	$3,675,803	$3,816,195	

GENERAL ANALYSIS

Number of positions—General Fund activities	*398.4*	*401*	*410*	*9*
Number of positions—Special fund activities	*101.3*	*108.5*	*110.5*	*2*
Total Number of Positions	*499.7*	*509.5*	*520.5*	*11*

The increase for 1957-58 over 1956-57 provides for the following significant changes:

	NUMBER OF POSITIONS	COST
1. Accounting Division:		
a. Increased volume of accounting transactions	3	$16,500
b. Decrease in unclaimed property work load	—1	—4,000
2. Audits Division, additional school construction projects requiring audit	3	20,500
3. Inheritance and Gift Tax Division, increased number of returns	4	23,800
4. Tax Collection and Refund Division, increased audit coverage	2	15,000

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[a] Expenditures from bond funds are not included in over-all budget totals.

STATE CONTROLLER—Continued

GENERAL FUND

ADMINISTRATION DIVISION

This division consists of the general administration, departmental accounting, and general service functions of the State Controller's Office. There is no significant change in program anticipated for the 1957-58 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
State Controller	1	1	1	$1,333	$16,000	$16,000
Deputy State Controller	1	1	1	1,150–1,250	15,000	15,000
Deputy State Controller, administrative	1	1	1	1,100–1,200	14,100	14,400
Assistant Deputy State Controller, administrative	1	1	1	821–1,000	12,000	12,000
Administrative adviser	1	1	1	1,000–1,100	12,800	13,200
Assistant administrative adviser I	0.4	1	1	644–782	7,728	8,112
Assistant counsel	0.2	–	–	505–613	–	–
Administrative assistant	0.9	1	1	745–905	8,940	9,384
Secretary	0.4	1	1	415–505	6,060	6,060
Senior stenographer-clerk	1	1	1	325–395	4,531	4,740
Senior legal stenographer	2.7	3	3	341–415	14,052	14,256
Accounting technician II	1	1	1	325–395	4,664	4,740
Departmental Accounting:						
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting officer II	1	1	1	458–556	5,868	6,160
Accounting technician II	3	3	3	325–395	13,974	14,201
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	3	3	3	268–341	11,312	11,490
General Services:						
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	4.8	5	5	268–325	18,202	18,720
Temporary help	(0.4)	(0.6)	(0.6)	(971)	2,795	2,795
Indefinite military leave	(–)	(–)	(–)	(245)	–	–
Totals, Positions Now Authorized	27.4	29	29	$163,800	$189,518	$192,750
Estimated salary savings	–	*—1*	*—1*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	27.4	28	28	$163,800	$186,518	$189,750
OPERATING EXPENSES						
Office				$5,237	$5,737	$5,337
Printing				718	761	761
Telephone and Telegraph:						
Exchange charges				1,562	1,562	1,562
Long distance toll charges				1,611	1,611	1,611
Telegraph and teletype				42	42	42
Postage				1,805	1,805	1,805
Traveling—in-state				3,376	3,376	3,376
Traveling—out-of-state				–	425	425
Automobile—operation				1,166	1,182	1,182
Insurance				1,261	1,261	1,261
Totals, Operating Expenses				$16,778	$17,762	$17,362
EQUIPMENT						
Office—replacement				$170	$107	–
Office—additional				703	600	$600
Automobile—replacement				–	3,000	–
Totals, Equipment				$873	$3,707	$600
Totals, Administration Division				$181,451	$207,987	$207,712

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			

GENERAL FUND—Continued

ACCOUNTING DIVISION

The principal functions of this division are to maintain the control accounts covering the receipts, disbursements and balances o all state funds, the audit and funding of all deposits into the State Treasury, to prepare the various financial statements cover ing the State's condition and operations, to make various apportionments of revenues to local government, and to administer th unclaimed and escheated property laws.

Analysis

The $13,802 increase provides for 3 additional permanent positions and $2,500 in temporary help to process an expected increas in the number of accounts and related work. 1 position is being abolished because of a decrease in unclaimed propert work load.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Assistant chief of division	1	1	1	745–905	10,860	10,860
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior legal stenographer	1	1	1	341–415	4,980	4,980
Associate research technician	1	1	1	556–676	8,112	8,112
Financial Analysis:						
General accountant IV	1	1	1	676–821	9,852	9,852
General accountant III	2	2	2	556–676	16,224	16,224
General accountant II	3.5	3	3	458–556	20,016	20,016
Accountant-auditor I	1	1	1	376–505	5,452	5,496
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Control Accounts:						
Fiscal control officer	1	1	1	676–821	9,852	9,852
General accountant III	1	1	1	556–676	8,112	8,112
General accountant II	6	6	6	458–556	40,032	40,032
Accountant-auditor I	6.3	7	7	376–505	37,421	37,993
Junior accountant-auditor	0.8	1	1	358–395	4,404	4,626
Revenue certification clerk	1	1	1	436–530	6,060	6,360
Accounting technician II	5	5	5	325–395	23,205	23,418
Senior account clerk	0.9	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,677	7,857
Intermediate typist-clerk	2	3	3	268–341	11,115	11,475
Intermediate account clerk	2.8	3	3	268–325	11,700	11,700
Unclaimed Property:						
Unclaimed property officer	1	1	1	556–676	7,792	8,112
General accountant II	0.2	1	1	458–556	6,672	6,672
Accountant-auditor I	0.4	–	–	376–505	–	–
Intermediate typist-clerk	3	2	1	268–341	7,800	3,900
Intermediate clerk	1	1	1	268–325	3,900	3,900
Temporary help	(0.4)	(1.5)	(1.5)	(1,783)	5,000	5,000
Totals, Positions Now Authorized	47.9	49	48	$262,202	$291,810	$290,121
Proposed New Positions:						
Control Accounts:						
Accountant-auditor I	–	–	1	376–505	–	4,512
Accounting technician II	–	–	1	325–395	–	3,996
General accountant II	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—5,000*	*—5,000*
Totals, Positions Now Authorized	47.9	47.5	49.5	$262,202	$286,810	$299,125
OPERATING EXPENSES						
Office				$6,020	$6,340	$6,140
Printing				19,136	24,589	25,872
Telephone and Telegraph:						
Exchange charges				1,282	1,282	1,282
Long distance toll charges				248	248	248
Telegraph and teletype				138	150	150
Postage				3,013	3,313	3,313
Traveling—in-state				1,159	1,500	1,500
Automobile—operation				151	200	200
Official advertising				7,074	7,500	7,500
Rent—tabulating equipment				600	600	600
Totals, Operating Expenses				$38,821	$45,722	$46,805

STATE CONTROLLER—Continued

GENERAL FUND—Continued

ACCOUNTING DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—replacement				$313	$340	$440
Office—additional				1,651	1,014	1,318
Totals, Equipment				$1,964	$1,354	$1,758
Totals, Accounting Division				$302,987	$333,886	$347,688
General Fund				*277,200*	*301,935*	*316,107*
Postwar Unemployment and Construction Fund				*3,622*	*1,812*	*1,156*
Public School Building Loan Fund				*8,161*	–	–
State School Building Aid Fund				*14,004*	*30,139*	*30,425*

AUDITS DIVISION

This division audits all claims against the State for correctness, legality, and for sufficient provisions of law for payment. It field audits expenditures by counties, cities, and other local governmental agencies, under the state school building aid programs, social welfare and public health subventions, and postwar construction programs, to determine the State's share of the costs of the programs.

Analysis

The $29,047 increase for 1957-58 is for 3 additional auditors to audit an increasing number of completed school construction projects. This division audited 16 projects authorized by Chapter 27, Statutes of 1952, during 1955-56. In 1956-57 and 1957-58 it is anticipated that 89 and 435 such projects, respectively, will be ready for audit.

SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Assistant chief of division	1	1	1	745–905	10,860	10,860
Senior clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Claim Auditing:						
Principal claim auditor	1	1	1	505–613	7,356	7,356
Supervising claim auditor	4.8	5	5	436–530	30,636	31,525
Claim reviewer	4.6	4	4	376–458	21,984	21,984
Claim auditor	16.8	16	16	341–415	79,680	79,680
Accountant-auditor I	2.8	3	3	376–505	15,144	15,632
Senior clerk	2	2	2	325–395	9,480	9,480
Intermediate clerk	2	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	2	2	268–341	7,194	7,356
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Supervising calculating machine operator	1	1	1	310–376	4,512	4,512
Calculating machine operator	5.6	5	5	268–325	18,900	19,260
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	5.7	5	5	268–325	18,570	19,110
Laborer	1	1	1	281–341	4,092	4,092
Field Audit Unit:						
Supervising governmental auditor II	1	1	1	676–821	8,940	9,384
Governmental auditor III	3.3	4	4	556–676	30,646	31,370
Governmental auditor II	14.8	17	17	458–556	106,612	108,982
Assistant administrative analyst	1	1	1	458–556	6,060	6,360
Accountant-auditor I	8.7	9	9	376–505	46,668	47,476
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	3	3	3	268–341	11,700	11,700
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Accounting technician II	1	1	1	325–395	4,740	4,740
Temporary help	(0.6)	(0.6)	(0.6)	(2,597)	2,887	2,887
Totals, Positions Now Authorized	91.1	92	92	$457,653	$496,857	$503,942
Proposed New Positions:						
Field Audit:						
Governmental auditor II	–	–	3	458–556	–	16,488
Estimated salary savings	–	*—3*	*—3*	–	*—12,000*	*—12,000*
Totals, Salaries and Wages	91.1	89	92	$457,653	$484,857	$508,430
OPERATING EXPENSES						
Office				$2,642	$2,979	$2,779
Printing				2,575	2,279	3,029
Telephone and Telegraph:						
Exchange charges				1,185	1,185	1,185
Long distance toll charges				196	196	196
Telegraph and teletype				52	52	52

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND—Continued						
AUDITS DIVISION—Continued						
OPERATING EXPENSES—Continued						
Postage				$1,778	$1,778	$1,778
Traveling—in-state				30,058	32,500	35,750
Automobile—operation				10,237	10,237	10,768
Pro rata general administration charges				1,266	1,321	1,695
Rent—building space				1,449	1,449	1,449
Totals, Operating Expenses				$51,438	$53,976	$58,681
EQUIPMENT						
Office—replacement				$734	–	$525
Office—additional				107	$500	1,130
Automobile—replacement				–	3,186	2,800
Totals, Equipment				$841	$3,686	$4,455
Totals, Audits Division				$509,932	$542,519	$571,566
General Fund				*458,985*	*471,969*	*482,710*
Postwar Unemployment and Construction Fund				*7,159*	*6,997*	*4,827*
Public School Building Loan Fund				*36,241*	–	–
State School Building Aid Fund				*7,547*	*63,553*	*84,029*

DISBURSEMENTS DIVISION

This division issues the Controller's warrants drawn on the State Treasury; administers the State's centralized pay roll system including the United States Savings Bond deduction program; and provides the mechanized services for the maintenance o the central control accounts and the treasury trust accounts. There is no significant change in program anticipated for the 1957-58 Fiscal Year.

SALARIES AND WAGES:	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
General Administration:						
Chief of division	1	1	1	$782–950	$11,400	$11,400
Assistant chief of division	1	1	1	676–821	9,852	9,852
Intermediate stenographer-clerk	2	2	2	281–341	7,699	8,008
Intermediate clerk	1	1	1	268–325	3,900	3,900
Accounting tabulating machine supervisor II (to June 30, 1958)	0.7	1	1	458–556	5,749	6,036
Sacramento Office:						
District disbursing officer II	0.5	–	–	556–676	–	–
Accounting tabulating machine supervisor IV	0.5	1	1	613–745	8,940	8,940
Accounting tabulating machine supervisor III	0.5	1	1	556–676	8,112	8,112
District disbursing officer I	0.2	–	–	505–613	–	–
Accounting tabulating machine supervisor II	0.9	1	1	458–556	6,672	6,672
Accounting tabulating machine supervisor I	0.3	1	1	395–481	4,740	4,980
Senior tabulating machine operator	1	1	1	341–415	4,980	4,980
Tabulating machine operator	9.6	10	10	310–376	42,755	44,025
Supervising key punch operator	1	1	1	325–395	4,740	4,740
Key punch operator	6.8	8	8	281–341	31,235	31,785
Bookkeeping machine operator I	8.4	6	6	268–325	22,007	22,680
Bookkeeping machine operator trainee	1.3	1	1	243–281	2,988	3,138
Supervising account clerk II	0.7	1	1	436–530	5,988	6,285
Senior account clerk	1	1	1	325–395	4,296	4,512
Intermediate account clerk	23	24	24	268–325	90,466	92,031
Accounting technician III	1.2	1	1	376–458	5,496	5,496
Accounting technician II	1.9	2	2	325–395	9,054	9,271
Intermediate clerk	14.3	15	15	268–325	56,428	57,231
Intermediate typist-clerk	0.5	3	3	268–341	10,663	11,000
Junior typist-clerk	0.7	1	1	243–295	3,294	3,456
Intermediate stenographer-clerk	1	1	1	281–341	4,076	4,092
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	2	2	2	268–325	7,300	7,470
San Francisco Office:						
Accounting tabulating machine supervisor III	0.5	1	1	556–676	7,356	7,728
District disbursing officer I	0.5	–	–	505–613	–	–
Accounting tabulating machine supervisor I	0.7	1	1	395–481	5,127	5,386

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL FUND—Continued						
DISBURSEMENTS DIVISION—Continued						
Continuing Program—Continued						
SALARIES AND WAGES—Continued						
San Francisco Office—Continued				SALARY RANGE		
Senior tabulating machine operator	0.4	1	1	$341–415	$4,092	$4,296
Tabulating machine operator	2.9	3	3	310–376	12,422	12,832
Key punch operator	3.5	3	3	281–341	12,276	12,276
Key punch operator-trainee	0.1	1	1	243–281	2,988	3,138
Intermediate account clerk	10	10	10	268–325	37,059	38,118
Accounting technician II	2	2	2	325–395	8,664	9,100
Intermediate typist-clerk	0.8	–	–	268–341	–	–
Junior typist-clerk	0.2	1	1	243–295	2,868	3,012
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Janitor	0.5	0.5	0.5	255–310	1,600	1,600
Los Angeles Office:						
Accounting tabulating machine supervisor III	0.5	1	1	556–676	7,635	8,016
District disbursing officer I	0.5	–	–	505–613	–	–
Accounting tabulating machine supervisor I	1	1	1	395–481	5,772	5,772
Senior tabulating machine operator	1	1	1	341–415	4,702	4,940
Tabulating machine operator	2.5	3	3	310–376	11,934	12,504
Key punch operator	3.6	4	4	281–341	14,752	15,264
Intermediate account clerk	8.5	9	9	268–325	31,549	32,956
Accounting technician II	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	0.9	1	1	268–341	3,060	3,216
Intermediate stenographer-clerk	0.9	1	1	281–341	4,092	4,092
Temporary help	(7)	(7)	(7)	(19,219)	23,100	23,100
Totals, Positions Now Authorized	128.5	136.5	136.5	$502,011	$592,190	$605,750
Estimated salary savings	–	*—5*	*—5*	–	*—20,000*	*—20,000*
Totals, Salaries and Wages	128.5	131.5	131.5	$502,011	$572,190	$585,750
OPERATING EXPENSES						
Office				$9,543	$11,968	$11,968
Printing				73,068	75,064	82,798
Telephone and Telegraph:						
Exchange charges				2,182	2,272	2,272
Long distance toll charges				2,229	2,229	2,229
Telegraph and teletype				988	1,436	1,436
Postage				13,737	14,150	14,150
Freight, cartage, and express				3,228	3,228	3,228
Traveling—in-state				3,602	4,602	4,602
Traveling—out-of-state				398	435	–
Automobile—operation				94	94	94
Rent—building space				21,975	24,451	24,451
Light, heat, power, and water				1,281	1,281	1,281
Rent—tabulating equipment				161,056	155,820	164,587
Totals, Operating Expenses				$293,381	$297,030	$313,096
EQUIPMENT						
Office—replacement				$15,349	$6,436	$826
Office—additional				5,602	2,543	4,148
Totals, Equipment				$20,951	$8,979	$4,974
Totals, Continuing Program				$816,343	$878,199	$903,820
Old Age and Survivors Insurance Program						
SALARIES AND WAGES				SALARY RANGE		
Accounting tabulating machine supervisor II	0.3	–	–	$458–556	–	–
Tabulating machine operator	0.1	–	–	310–376	–	–
Accounting technician II	0.1	–	–	325–395	–	–
Temporary help	(0.4)	–	–	(1,203)	–	–
Totals, Salaries and Wages	0.5	–	–	$3,538	–	–
OPERATING EXPENSES						
Office				$1,308	–	–
Printing				495	–	–
Telephone and Telegraph:						
Exchange charges				90	–	–
Freight, cartage, and express				47	–	–
Rent—building space				1,512	–	–
Totals, Operating Expenses				$3,452	–	–

STATE CONTROLLER—Continued

GENERAL FUND—Continued

DISBURSEMENTS DIVISION—Continued

Old Age and Survivors Insurance Program—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—additional				$8,988	–	–
Totals, Old Age and Survivors Insurance Program				$15,978	–	–
TOTALS, DISBURSEMENTS DIVISION				$832,321	$878,199	$903,820

INHERITANCE AND GIFT TAX DIVISION

This division administers the state inheritance and gift tax laws.

Analysis

The $31,825 increase for 1957-58 over 1956-57 provides 4 additional positions for a continuing growth in inheritance tax returns. In recent years the volume of returns has increased at an average of 6 percent annually, which is a considerably greater rate than the increase in personnel during the same period.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Sacramento Office:				SALARY RANGE		
Principal inheritance tax attorney	1	1	1	$1,100–1,200	$14,400	$14,400
Senior inheritance tax attorney	1	1	1	821–1,000	10,860	11,400
Associate inheritance tax attorney	2.9	3	3	710–862	29,665	30,111
Supervising account clerk II	1	1	1	436–530	6,360	6,360
General auditor II	4	4	4	458–556	26,688	26,688
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	4	4	4	325–395	17,982	18,448
Intermediate clerk	1.6	2	2	268–325	7,256	7,455
Intermediate typist-clerk	3.4	3	3	268–341	10,916	11,265
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Senior legal stenographer	4.7	5	5	341–415	24,012	24,216
San Francisco Office:						
Senior inheritance tax attorney	1	1	1	821–1,000	12,000	12,000
Associate inheritance tax attorney	3	3	3	710–862	31,032	31,032
Assistant counsel	1	1	1	505–613	7,298	7,356
Junior counsel	0.9	1	1	415–481	5,703	5,772
General auditor II	2.8	3	3	458–556	18,676	19,271
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	3	3	3	268–341	10,598	11,130
Senior legal stenographer	4	4	4	341–415	19,920	19,920
Los Angeles Office:						
Senior inheritance tax attorney	1	1	1	821–1,000	12,000	12,000
Associate inheritance tax attorney	5	5	5	710–862	51,720	51,720
Assistant counsel	1	2	2	505–613	13,387	13,716
Junior counsel	2	1	1	415–481	5,703	5,772
General auditor III	1	1	1	556–676	8,112	8,112
General auditor II	4.5	5	5	458–556	32,276	32,556
Intermediate clerk	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk	3.3	3	3	268–341	10,868	11,376
Intermediate stenographer-clerk	0.8	1	1	281–341	4,092	4,092
Senior legal stenographer	6.9	7	7	341–415	34,620	34,860
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	3.9	5	5	268–325	18,075	18,612
Senior information clerk	1.2	2	2	325–395	8,717	8,934
Temporary help	(1.5)	(0.6)	(0.6)	(5,087)	2,673	2,673
Totals, Positions Now Authorized	75.9	79	79	$427,469	$481,637	$487,275
Proposed New Positions:						
Sacramento Office:						
Office supervisor I	–	–	1	505–613	–	6,060
Assistant counsel	–	–	1	505–613	–	6,060
San Francisco Office:						
Senior file clerk	–	–	1	325–395	–	3,996
Los Angeles Office:						
General auditor II	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—7,000*
Totals, Salaries and Wages	75.9	78	82	$427,469	$476,637	$501,887
OPERATING EXPENSES						
Office				$5,539	$5,750	$5,750
Printing				10,802	12,320	16,030
Telephone and Telegraph:						
Exchange charges				3,463	3,675	3,675
Long distance toll charges				2,066	2,300	2,300
Postage				5,138	5,250	5,250
Freight, cartage, and express				418	550	550

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND—Continued						
INHERITANCE AND GIFT TAX DIVISION—Continued						
OPERATING EXPENSES—Continued						
Traveling—in-state				$1,877	$2,693	$2,693
Automobile—operation				1,562	1,562	1,562
Rent—building space				43,388	43,388	43,388
Subscriptions and periodicals				2,279	2,400	2,400
Court costs and filing fees				582	1,170	1,170
Witness and mileage fees				698	1,000	1,000
Conference costs				4,684	5,902	5,902
Totals, Operating Expenses				$82,496	$87,960	$91,670
EQUIPMENT						
Office—replacement				$799	$1,039	$901
Office—additional				4,440	3,762	5,365
Automobile—replacement				–	–	1,400
Totals, Equipment				$5,239	$4,801	$7,666
Totals, Inheritance and Gift Tax Division				$515,204	$569,398	$601,223

COUNTY BUDGETS AND REPORTS DIVISION

This division administers the laws relating to county budgets and the reporting of county, city and district financial transactions, and provisions of the Collier-Burns Highway Act requiring local jurisdictions to report street and highway financial transactions. There is no significant change in program anticipated for the 1957-58 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$782–950	$11,400	$11,400
Associate statistician	1	1	1	556–676	8,112	8,112
Governmental auditor II	3.3	4	4	458–556	24,214	25,032
Accountant-auditor I	1.7	1	1	376–505	5,211	5,474
Accounting technician III	1	1	1	376–458	5,298	5,496
Accounting technician II	1	1	1	325–395	4,494	4,721
Intermediate stenographer-clerk	2	2	2	281–341	7,902	8,088
Temporary help	–	(0.9)	(0.9)	–	1,375	2,875
Highway Accounts and Reports:						
Assistant chief of division	1	1	1	676–821	9,696	9,852
Supervisor	1.9	2	2	613–745	17,705	17,880
Governmental auditor III	2.6	3	3	556–676	22,952	23,290
Governmental auditor II	6.6	7	7	458–556	45,112	45,804
Accountant-auditor I	1	1	1	376–505	4,880	5,127
Intermediate typist-clerk	1	1	1	268–341	3,765	3,900
Intermediate stenographer-clerk	2	2	2	281–341	7,662	7,842
Temporary help	–	(0.2)	(0.2)	–	485	485
Totals, Positions Now Authorized	27.1	28	28	$161,429	$180,263	$185,378
Estimated salary savings	–	*—1*	*—1*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	27.1	27	27	$161,429	$177,263	$182,378
OPERATING EXPENSES						
Office				$883	$1,097	$1,097
Printing				37,121	41,230	43,648
Telephone and Telegraph:						
Exchange charges				900	1,010	1,010
Long distance toll charges				174	238	238
Postage				1,693	2,245	2,245
Traveling—in-state				15,164	17,344	16,244
Automobile—operation				7,304	7,786	7,786
Rent—building space				3,672	3,668	3,668
Insurance				328	328	328
Totals, Operating Expenses				$67,239	$74,946	$76,264
EQUIPMENT						
Office—replacement				–	$166	–
Office—additional				$834	1,007	$300
Automobile—replacement				800	1,062	–
Totals, Equipment				$1,634	$2,235	$300
Totals, County Budgets and Reports Division				$230,302	$254,444	$258,942
General Fund				*110,142*	*112,937*	*117,744*
Motor Vehicle Fuel Fund				*120,160*	*141,507*	*141,198*

STATE CONTROLLER—Continued

TAX COLLECTION AND REFUND DIVISION

This division enforces the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the tax on insurance companies, and the petroleum and gas production assessments; and administers the refund of motor vehicle fuel license tax to nonhighway users, collecting in the process sales tax on the purchases subject to such tax.

Analysis

The $26,348 increase for 1957-58 in excess of 1956-57 proposes 2 additional field positions to provide increased audit coverage of motor vehicle fuel tax refunds claims—particularly on the larger, more productive claims.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$710–862	$9,893	$10,344
Accountant-auditor I	0.9	1	1	376–505	4,780	5,022
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
General Office:						
Office supervisor I	1	1	1	505–613	7,356	7,356
Intermediate clerk	5	5	5	268–325	19,410	19,500
Intermediate typist-clerk	5	6	6	268–341	21,850	22,666
Intermediate stenographer-clerk	1.8	2	2	281–341	7,737	7,917
Intermediate file clerk	1.9	2	2	268–325	7,412	7,590
Calculating machine operator	1.9	2	2	268–325	7,800	7,800
Bookkeeping machine operator I	2	2	2	268–325	7,800	7,800
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Supervising account clerk I	1	3	3	376–458	14,520	14,520
Senior account clerk	13.1	16	16	325–395	73,542	74,373
Intermediate account clerk	3.9	5	5	268–325	18,474	18,906
Accounting technician II	1	1	1	325–395	4,740	4,740
Field Operations:						
Field operations supervisor	1	1	1	613–745	8,940	8,940
Area supervisor	1.6	2	2	481–584	13,063	13,654
Supervising investigator	0.3	–	–	458–556	–	–
Senior field representative	3	5	5	415–505	29,484	30,300
Field representative	15.7	14	14	376–458	72,023	73,998
Accountant-auditor I	0.1	1	1	376–505	4,626	4,860
Senior clerk	1	1	1	325–395	4,368	4,588
Intermediate typist-clerk	3	4	4	268–341	14,694	15,214
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Assistant cashier-clerk	1	1	1	268–325	3,900	3,900
Senior account clerk	1	1	1	325–395	4,740	4,740
Clerical services rendered by Tax-deeded Lands Division	(0.5)	(0.5)	(0.5)	(1,490)	1,778	1,868
Temporary help	(4)	(6)	(6)	(11,424)	18,190	18,190
Totals, Positions Now Authorized	71.2	81	81	$324,449	$400,404	$408,070
Proposed New Positions:						
Field Operations:						
Accountant-auditor I	–	–	1	376–505	–	4,512
Field representative	–	–	1	376–458	–	4,512
Estimated salary savings	–	—2	—2	–	—8,500	—8,500
Totals, Salaries and Wages	71.2	79	81	$324,449	$391,904	$408,594
OPERATING EXPENSES						
Office				$4,204	$4,714	$4,714
Printing				4,591	5,719	5,762
Telephone and Telegraph:						
Exchange charges				2,561	2,591	2,591
Long distance toll charges				1,535	1,535	1,535
Telegraph and teletype				249	309	309
Postage				7,249	7,479	7,479
Traveling—in-state				19,921	21,765	23,609
Traveling—out-of-state				457	457	457
Automobile—operation				16,879	19,067	20,427
Rent—building space				13,043	13,032	13,032
Pro rata general administrative charges				44,796	47,329	49,696
Seizure costs				–	200	200
Insurance				973	973	1,043
Totals, Operating Expenses				$116,458	$125,170	$130,854

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
TAX COLLECTION AND REFUND DIVISION—Continued						
EQUIPMENT						
Office—replacement				$807	$4,029	$1,215
Office—additional				1,683	1,850	1,362
Automobile—replacement				–	3,186	5,600
Automobile—additional				3,476	–	3,100
Totals, Equipment				$5,966	$9,065	$11,277
Totals, Tax Collection and Refund Division				$446,873	$526,139	$550,725
REIMBURSEMENTS						
County sales tax services				*—5,294*	*—39,635*	*—37,873*
Net Totals, Tax Collection and Refund Division				$441,579	$486,504	$512,852
General Fund				*13,580*	*20,151*	*22,550*
Motor Vehicle Transportation Tax Fund				*117,621*	*132,144*	*139,402*
Motor Vehicle Fuel Fund				*310,378*	*334,209*	*350,900*

TAX-DEEDED LANDS DIVISION

Analysis

This division administers the general procedures for tax sales, tax deeds, and redemptions of lands sold or deeded to the State for nonpayment of taxes; administers property tax-deeded to the State; advises county officials regarding the levying and collection of taxes on property and renders services to the counties relative to delinquent tax accounting. There is no significant change in program anticipated for the 1957-58 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$782–950	$11,400	$11,400
Assistant chief of division	1	1	1	676–821	9,852	9,852
District manager	8	8	8	481–584	56,064	56,064
Assistant district manager	4	4	4	358–436	20,928	20,928
Senior clerk	4	4	4	325–395	18,960	18,960
Intermediate clerk	5	5	5	268–325	19,500	19,500
Intermediate stenographer-clerk	5.1	5	5	281–341	19,923	20,103
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Clerical services to Tax Collection and Refund Division	–	–	–	–	–	—1,868
Temporary help	–	(0.2)	(0.2)	–	440	440
Totals, Positions Now Authorized	30.1	30	30	$152,605	$164,867	$163,179
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	30.1	29.5	29.5	$152,605	$163,367	$161,679
OPERATING EXPENSES						
Office				$718	$918	$718
Printing				604	670	1,219
Telephone and Telegraph:						
Exchange charges				1,184	1,184	1,184
Long distance toll charges				310	310	310
Freight, cartage, and express				257	257	257
Traveling—in-state				9,306	10,000	10,000
Automobile—operation				2,227	2,732	2,732
Automobile—mileage				1,159	1,159	1,159
Postage				622	622	622
Rent—building space				13,657	13,178	13,178
Maps and map supplies				234	234	234
Pro rata Attorney General's services				3,289	3,400	3,500
Pro rata general administrative charges				2,610	2,630	2,762
Insurance				1,323	1,323	1,323
Services to other divisions				–	–	—1,640
Totals, Operating Expenses				$37,500	$38,617	$37,558

STATE CONTROLLER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
TAX-DEEDED LANDS DIVISION—Continued							
EQUIPMENT							
Office—replacement				$312	–	$205	
Office—additional				719	$300	100	
Automobile—replacement				855	–	–	
Totals, Equipment				$1,886	300	305	
Totals, Tax-deeded Lands Division				$191,991	$202,284	$199,542	
REIMBURSEMENTS							
Services to political subdivisions				*—17,568*	*—19,000*	*—19,000*	
Services to Tax Collection and Refund Division				*—3,134*	*—3,418*	–	
Net Totals, Tax-deeded Lands Division				$171,289	$179,866	$180,542	
Redemption Tax Fund				*171,289*	*179,866*	*180,542*	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	499.7	524.5	523.5	$2,455,156	$2,797,546	$2,836,465	$38,919
Proposed new positions	–	–	12	–	–	61,128	61,128
Estimated salary savings	–	*—15*	*—15*	–	*—58,000*	*—60,000*	*—2,000*
Totals, Salaries and Wages	499.7	509.5	520.5	$2,455,156	$2,739,546	$2,837,593	$98,047
Operating expenses				707,563	741,183	772,290	31,107
Equipment				48,342	34,127	31,335	—2,792
TOTALS, SUPPORT				$3,211,061	$3,514,856	$3,641,218	$126,362
REIMBURSEMENTS							
County sales tax services				*—$5,294*	*—$39,635*	*—$37,873*	*$1,762*
Services to Tax Collection and Refund Division				*—3,134*	*—3,418*	–	*3,418*
Services to political subdivisions				*—17,568*	*—19,000*	*—19,000*	–
Totals, Reimbursements				*—$25,996*	*—$62,053*	*—$56,873*	*$5,180*
NET TOTALS, SUPPORT				$3,185,065	$3,452,803	$3,584,345	$131,542
General Fund				*2,388,883*	*2,562,576*	*2,651,866*	*89,290*
Postwar Unemployment and Construction Fund				*10,781*	*8,809*	*5,983*	*—2,826*
Motor Vehicle Fuel Fund				*430,538*	*475,716*	*492,098*	*16,382*
Motor Vehicle Transportation Tax Fund				*117,621*	*132,144*	*139,402*	*7,258*
Redemption Tax Fund				*171,289*	*179,866*	*180,542*	*676*
Public School Building Loan Fund				*44,402*	–	–	–
State School Building Aid Fund				*21,551*	*93,692*	*114,454*	*20,762*

STATE CONTROLLER—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
County Payments for Care of Inmates:			
Youth Authority	$717,227	$764,564	$791,101
Department of Mental Hygiene	2,278,804	2,510,000	2,662,000
Miscellaneous income	2,134	2,125	2,125
Totals, Revenue	$2,998,165	$3,276,689	$3,455,226

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
REDEMPTION TAX FUND			
Accumulated surplus, July 1	$677,355	$698,613	$715,247
Prior year adjustments	—19	–	–
Accumulated Surplus, Adjusted	$677,336	$698,613	$715,247
Revenues:			
Redemption fees	$185,310	$190,000	$190,000
Interest from Surplus Money Investment Fund	10,066	10,000	10,000
Miscellaneous income	9,913	10,000	10,000
Total Revenues	$205,289	$210,000	$210,000
Total Resources	$882,625	$908,613	$925,247
Less Expenditures:			
Support	$171,289	$179,866	$180,542
Contributions to State Employees' Retirement Fund	12,723	13,500	13,500
Total Expenditures	$184,012	$193,366	$194,042
Accumulated Surplus, June 30	$698,613	$715,247	$731,205

BOARD OF EQUALIZATION

This agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, assesses and collects retail sales and use taxes, alcoholic beverage excise taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
General Administration	$469,533	$529,857	$548,105	$18,248
Service Division	34,399	20,445	39,623	19,178
Division of Assessment Standards	489,884	509,123	874,118	364,995
Valuation Division	308,026	364,514	408,960	44,446
Retail Sales Tax Division	9,288,472	8,271,735	8,566,651	294,916
Bureau of Tax Assessment	297,900	312,454	317,270	4,816
TOTALS, SUPPORT	$10,888,214	$10,008,128	$10,754,727	$746,599
Contributions to State Employees' Retirement Fund	790,531	890,000	975,000	85,000
TOTAL EXPENDITURES FOR SUPPORT	$11,678,745	$10,898,128	$11,729,727	$831,599 (7.6%)
OTHER CURRENT EXPENSES				
Assessment of flood damaged property	$98,049	$103,460	–	—$103,460
TOTAL EXPENDITURES	$11,776,794	$11,001,588	$11,729,727	$728,139 (6.6%)
Motor Vehicle Transportation Tax Fund				
SUPPORT				
Division of Highway Taxes	$821,906	$880,520	$909,977	$29,457
Contributions to State Employees' Retirement Fund	56,605	61,636	63,698	2,062
TOTAL EXPENDITURES FOR SUPPORT	$878,511	$942,156	$973,675	$31,519 (3.3%)
Itinerant Merchants Fund				
SUPPORT				
Division of Highway Taxes	$18,088	$23,600	$25,000	$1,400
Contributions to State Employees' Retirement Fund	1,128	1,463	1,550	87
TOTAL EXPENDITURES FOR SUPPORT	$19,216	$25,063	$26,550	$1,487 (5.9%)
Motor Vehicle Fuel Fund				
SUPPORT				
Division of Highway Taxes	$710,404	$788,299	$814,979	$26,680
Contributions to State Employees' Retirement Fund	43,963	48,875	50,529	1,654
TOTAL EXPENDITURES FOR SUPPORT	$754,367	$837,174	$865,508	$28,334 (3.4%)
TOTAL EXPENDITURES, ALL FUNDS	$13,428,888	$12,805,981	$13,595,460	$789,479 (6.2%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$10,816,774	$11,597,797	$10,754,727	
Allocations from Emergency Fund	28,359	–	–	
Allocations from Salary Increase Fund	170,000	3,460	–	
Special appropriations—Chapter 14, Statutes of 1956 (First Extraordinary Session)	100,000	–	–	
Total Available	$11,115,133	$11,601,257	$10,754,727	
Unexpended balance, estimated savings	—128,870 [a]	—1,489,669 [b]	–	
TOTALS, SUPPORT	$10,986,263	$10,111,588	$10,754,727	
Contributions to State Employees' Retirement Fund	790,531	890,000	975,000	
TOTAL EXPENDITURES FOR SUPPORT	$11,776,794	$11,001,588	$11,729,727	

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[a] Composed of savings in salaries and wages, $62,338; operating expenses, $36,043; equipment, $170; excess reimbursements, $28,368; and nonscheduled appropriation, $1,951.

[b] Composed of savings in salaries and wages, $1,361,649; operating expenses, $79,812; and excess reimbursements, $48,208.

BOARD OF EQUALIZATION—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Motor Vehicle Transportation Tax Fund				
SUPPORT				
Budget Act appropriation	$777,283	$814,716	$909,977	
Emergency authorization	29,970	22,273	–	
Salary increase authorization	26,277	43,531	–	
Total Available	$833,530	$880,520	$909,977	
Unexpended balance, estimated savings	—11,624 [c]	–	–	
TOTALS, SUPPORT	$821,906	$880,520	$909,977	
Contributions to State Employees' Retirement Fund	56,605	61,636	63,698	
TOTAL EXPENDITURES FOR SUPPORT	$878,511	$942,156	$973,675	
Itinerant Merchants Fund				
SUPPORT				
Budget Act appropriation	$21,645	$21,934	$25,000	
Salary increase authorization	896	1,666	–	
Total Available	$22,541	$23,600	$25,000	
Unexpended balance, estimated savings	—4,453	–	–	
TOTALS, SUPPORT	$18,088	$23,600	$25,000	
Contributions to State Employees' Retirement Fund	1,128	1,463	1,550	
TOTAL EXPENDITURES FOR SUPPORT	$19,216	$25,063	$26,550	
Motor Vehicle Fuel Fund				
SUPPORT				
Budget Act appropriation	$704,057	$730,111	$814,979	
Emergency authorization	–	19,177	–	
Salary increase authorization	33,563	39,011	–	
Total Available	$737,620	$788,299	$814,979	
Unexpended balance, estimated savings	—27,216	–	–	
TOTALS, SUPPORT	$710,404	$788,299	$814,979	
Contributions to State Employees' Retirement Fund	43,963	48,875	50,529	
TOTAL EXPENDITURES FOR SUPPORT	$754,367	$837,174	$865,508	
TOTAL EXPENDITURES, ALL FUNDS	$13,428,888	$12,805,981	$13,595,460	

GENERAL ANALYSIS

Number of positions—General Fund activities	*1,955.4*	*2,137*	*2,247*	*110*
Number of positions—Special Fund activities	*207.1*	*213*	*220*	*7*
Total Number of Positions	*2,162.5*	*2,350*	*2,467*	*117*

The 1957-58 Fiscal Year Budget provides for the following major changes:

	Number of positions	*Cost*
1. Expansion of internal audit function	1	$8,000
2. Sample appraisal of property for intercounty equalization	27	194,000
3. Assistance to county assessors	21	146,000
4. Uniform Local Sales and Use Tax:		
a. Retail Sales Tax Division	36	253,000
b. Service Division	4	32,000
In the current fiscal year 130 positions and related expenses are being provided at a cost of approximately $350,000. The cost of these positions for the 1957-58 Fiscal Year is estimated to be $550,000.		
5. Increased work load:		
a. Valuation Division	7	37,000
b. Retail Sales Tax Division	20	111,000
c. Division of Highway Taxes	8	39,000
6. Anticipated increase in number of vacant positions	—7	—35,000
7. Automobile replacements	–	14,000

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[c] Composed of savings in salaries and wages, $6,337; operating expenses, $7,508; and loss in reimbursements, $2,221.

BOARD OF EQUALIZATION—Continued

General Activities

GENERAL FUND

GENERAL ADMINISTRATION

This division consists of the general administrative, departmental accounting, personnel administration and research functions of the Board of Equalization.

Analysis

The additional $18,248 for the 1957-58 Fiscal Year provides for a second internal audit position at a cost of $8,000, and $14,000 for the biennial printing of the Revenue Laws of California.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Board member	4	4	4	$1,167	$56,000	$56,000
Deputy to member	3.1	3	3	644–782	25,760	26,572
Assistant to member	0.8	1	1	644–782	9,384	9,384
Executive secretary	1	1	1	1,250–1,350	16,200	16,200
Assistant to secretary	1	1	1	676–821	9,852	9,852
Supervising sales tax auditor I	–	1	1	613–745	8,940	8,940
Senior administrative analyst	0.9	1	1	676–821	8,112	8,520
Associate administrative analyst	1	1	1	556–676	8,112	8,112
Junior staff analyst	1	1	1	376–458	5,127	5,386
Sales tax auditor II	0.8	1	1	458–556	6,672	6,672
Accountant-auditor I	0.8	1	1	376–458	5,496	5,496
Legal:						
Consulting tax counsel	1	1	1	1,100–1,200	14,250	14,400
Tax counsel	1	1	1	950–1,050	12,600	12,600
Associate tax counsel	1	1	1	710–862	9,125	9,579
Assistant counsel	1.8	2	2	505–613	13,416	13,716
Librarian II	0.9	1	1	376–458	5,496	5,496
Personnel:						
Personnel officer II	1	1	1	710–862	10,344	10,344
Senior clerk	2	2	2	325–395	9,480	9,480
Intermediate clerk	2	2	2	268–325	7,800	7,800
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Accounting:						
Accounting officer IV	1	1	1	676–821	9,852	9,852
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	1.9	2	2	325–395	9,480	9,480
Senior account clerk	1.5	2	2	325–395	8,640	8,832
Intermediate account clerk	6	6	6	268–325	23,145	23,325
Bookkeeping machine operator II	1	1	1	295–358	4,228	4,296
Bookkeeping machine operator I	0.5	–	–	268–325	–	–
Intermediate stenographer-clerk	0.5	0.5	0.5	281–341	2,046	2,046
Supervising clerk II	1	1	1	436–530	6,360	6,360
Senior Clerk	1.3	2	2	325–395	8,564	8,832
Intermediate typist-clerk	8	10	10	268–325	35,827	37,017
Junior typist clerk	1	1	1	243–295	3,540	3,540
Office:						
Hearing reporter	0.9	1	1	458–556	5,496	5,772
Secretary-stenographer	5	5	5	376–458	27,304	27,480
Senior legal stenographer	0.2	1	1	341–415	4,980	4,980
Senior stenographer-clerk	3.8	3	3	325–395	14,220	14,220
Intermediate stenographer-clerk	2.3	3	3	281–341	11,736	11,964
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Research Division:						
Chief of division	1	1	1	821–1,000	12,000	12,000
Senior statistician	1	1	1	676–821	9,852	9,852
Associate statistician	1	1	1	556–676	7,008	7,356
Assistant statistician	1	1	1	458–556	6,672	6,672
Assistant research technician	–	1	1	458–556	5,496	5,772
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.2	2	2	281–341	7,206	7,562
Intermediate clerk	–	1	1	268–325	3,294	3,456
Temporary help	(2.3)	(1.3)	(1.3)	(6,269)	3,370	3,370
Overtime	(0.4)	(0.5)	(0.6)	(801)	1,400	1,550
Terminal pay	–	–	–	(17,191)	16,000	16,000
Services rendered by Retail Sales Tax Division	(3.5)	(4)	(3)	(13,540)	19,993	10,713
Totals, Positions Now Authorized	72.2	80.5	80.5	$461,131	$538,363	$535,336
Proposed New Positions:						
Sales tax auditor III	–	–	1	556-676	–	6,672
Estimated salary savings	–	—2	—2	–	—7,000	—8,000
Totals, Salaries and Wages	72.2	78.5	79.5	$461,131	$531,363	$534,008

BOARD OF EQUALIZATION—Continued

General Activities

GENERAL FUND—Continued

GENERAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$3,911	$5,000	$5,050
Printing				7,416	7,600	9,000
Printing—revenue laws				14,576	265	14,506
Telephone and Telegraph:						
Exchange charges				5,991	6,905	6,913
Long distance toll charges				4,842	5,740	5,740
Teletype and telegraph				343	400	400
Postage				365	415	415
Traveling—in-state				13,548	15,100	16,350
Traveling—out-of-state, other				2,970	3,000	3,800
Automobile—operation				4,809	5,498	5,498
Membership in Federation of Tax Administrators				4,000	4,500	4,500
Services rendered by Retail Sales Tax Division				1,169	1,186	1,186
Totals, Operating Expenses				$63,940	$55,609	$73,358
EQUIPMENT						
Office—replacement				$2,077	$1,637	$1,823
Office—additional				2,939	4,945	3,713
Automobile—replacement				5,773	7,000	5,900
Totals, Equipment				$10,789	$13,582	$11,436
Totals, General Administration				$535,860	$600,554	$618,802
REIMBURSEMENTS						
Services to Department of Alcoholic Beverage Control				*—9,000*	–	–
Services to other state and public agencies				*—4,180*	*—3,160*	*—3,160*
Net Totals, General Administration				$522,680	$597,394	$615,642
General Fund				*469,533*	*529,857*	*548,105*
Division of Highway Taxes				*53,147*	*67,537*	*67,537*

SERVICE DIVISION

The principal functions of this division include cashiering, mailing, supply, tabulating, duplicating, and other general services.

Analysis

The $24,587 increase for the 1957-58 Fiscal Year provides for higher prices and rental rates (office and tabulating equipment).

4 new positions and related expenses, at a cost of approximately $32,000, are proposed to service the Uniform Local Sales and Use Tax Program administered by the Retail Sales Tax Division. In the current year 22 positions are being established for this purpose.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
General Office:						
Chief of division	1	1	1	$676–821	$9,852	$9,852
Senior clerk	1	1	1	325–395	4,245	4,458
Women's rest room attendant	1	1	1	255–310	3,720	3,720
Services and Supply:						
Storekeeper II	1	1	1	376–458	5,496	5,496
Storekeeper I	1	1	1	325–395	4,476	4,702
Stock clerk	3	3	3	281–341	12,276	12,276
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Varitypist	1	1	1	325–395	4,476	4,702
Intermediate office appliance operator	1.2	1	1	268–325	3,333	3,498
Photocopyist	2	2	2	295–358	8,046	8,228
Tabulating:						
Accounting tabulating machine supervisor IV	0.5	1	1	613–745	8,940	8,940
Accounting tabulating machine supervisor III	0.5	–	–	556–676	–	–
Accounting tabulating machine supervisor II	2.5	3	3	458–556	17,894	18,456
Accounting tabulating machine supervisor I	0.9	1	1	395–481	4,740	4,980
Senior tabulating machine operator	2.2	2	2	341–415	9,740	9,981
Tabulating machine operator	7.5	9	9	310–376	39,956	40,375
Supervising key punch operator	1	1	1	325–395	4,702	4,740
Key punch operator	13.2	15	15	281–341	56,732	58,568
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Calculating machine operator	1.7	2	2	268–325	7,515	7,695

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND—Continued						
SERVICE DIVISION—Continued						
SALARIES AND WAGES—Continued						
Addressing:				SALARY RANGE		
Supervising clerk I	1	1	1	$376–458	$5,496	$5,496
Supervising addressing machine operator	1	1	1	281–341	4,092	4,092
Addressing machine operator	5.8	6	6	243–295	20,688	20,838
Intermediate clerk	5	7	7	268–325	25,513	26,200
Junior clerk	3.5	1	1	231–281	3,372	3,372
Mailing:						
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	5.7	8	8	268–325	29,165	30,036
Junior clerk	15.2	13	13	231–281	42,127	42,743
Cashiering:						
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Supervising clerk I	–	1	1	376–458	4,512	4,740
Senior account clerk	4	4	4	325–395	18,516	18,732
Intermediate account clerk	15.3	15	15	268–325	57,813	58,275
Intermediate clerk	6	7	7	268–325	26,513	27,200
Intermediate typist-clerk	1	1	1	268–325	3,052	3,540
Junior typist-clerk	1.2	1	1	243–295	3,540	3,540
Intermediate stenographer-clerk	0.4	1	1	281–341	3,498	3,675
Overtime	(4.5)	(3.5)	(3.5)	(10,133)	8,500	8,500
Uniform Local Sales and Use Tax:						
Accounting tabulating machine supervisor III	–	1	1	556–676	6,116	6,980
Senior tabulating machine operator	–	2	2	341–415	4,859	8,793
Tabulating machine operator	–	6	6	310–376	18,355	24,283
Key punch operator	–	4	4	281–341	8,008	14,496
Addressing machine operator	–	2	2	243–295	2,187	6,201
Senior clerk	–	2	2	325–395	4,630	8,374
Intermediate clerk	–	5	5	268–325	6,432	17,118
Overtime	(–)	(3)	(0.4)	(–)	10,000	1,600
Reimbursements for services rendered to other General Fund divisions	*(—97)*	*(—122)*	*(—123)*	*(—362,314)*	*—515,632*	*—565,709*
Totals, Positions Now Authorized	114.3	142	142	$58,962	$38,931	$25,222
Proposed New Positions:						
Uniform Local Sales and Use Tax:						
Assistant chief of division	–	–	1	556–676	–	6,672
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Key punch operator	–	–	1	281–341	–	3,456
Tabulating machine operator	–	–	1	310–376	–	3,810
Estimated salary savings	–	*—6*	*—6*	–	*—20,000*	*—22,000*
Totals, Salaries and Wages	114.3	136	140	$58,962	$18,931	$20,616
OPERATING EXPENSES						
Office				$56,136	$62,000	$62,000
Printing				26,829	38,331	35,208
Telephone and Telegraph:						
Exchange charges				808	912	912
Long distance toll charges				13	40	40
Postage				69,505	73,250	73,250
Freight, cartage, and express				5,674	5,800	5,800
Traveling—in-state				3,688	3,800	3,800
Automobile—operation				160	178	178
Rent—office space				578,271	595,119	639,340
Rent—tabulating equipment				52,355	66,976	99,696
Rent—other equipment				720	750	750
Alterations and moving				1,986	6,000	6,000
Newspaper clippings				476	600	600
Reimbursements for services to other General Fund divisions				*—625,628*	*—676,050*	*—721,473*
Totals, Operating Expenses				$170,993	$177,706	$206,101

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND—Continued						
SERVICE DIVISION—Continued						
EQUIPMENT						
Office—replacement				$2,051	$2,264	$888
Office—additional				1,509	6,042	1,925
Totals, Equipment				$3,560	$8,306	$2,813
Totals, Service Division				$233,515	$204,943	$229,530
REIMBURSEMENTS						
Services to Department of Alcoholic Beverage Control				*—59,704*	*—35,744*	*—35,744*
Services to other state and public agencies				*—11,425*	*—8,200*	*—8,200*
Net Totals, Service Division				$162,386	$160,999	$185,586
General Fund				*34,399*	*20,445*	*39,623*
Division of Highway Taxes				*127,987*	*140,554*	*145,963*

DIVISION OF ASSESSMENT STANDARDS

This division has the administrative responsibility of equalizing the assessment of local property between counties. To fulfill this responsibility the division is required to issue cost and other appraisal data to the county assessors, to prepare maps to county use and in general to assist the county assessors in the performance of their duties.

Analysis

The additional $375,995 for the 1957-58 Fiscal Year provides for 27 positions for the sample appraisals required by Section 1831 of the Revenue and Taxation Code, and 21 positions for assistance to county assessors.

Assessment Equalization

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant chief of division	1	1	1	821–1,000	12,000	12,000
Principal real property appraiser	0.7	1	1	745–905	9,735	10,221
Senior valuation engineer	1	1	1	676–821	9,852	9,852
Senior petroleum and mining appraisal engineer	1	1	1	676–821	9,852	9,852
Senior real property appraiser	5.3	5	5	644–782	41,736	43,812
Senior timber appraiser	1	1	1	644–782	8,486	8,905
Associate real property appraiser	7.9	11	11	530–644	72,839	76,459
Associate timber appraiser	1	1	1	530–644	6,924	7,269
Associate estimator of building construction	1	1	1	584–710	7,856	8,248
Associate business personal property appraiser	2	2	2	530–644	13,904	14,596
Assistant real property appraiser	11.7	13	13	436–530	71,448	75,034
Assistant business personal property appraiser	0.6	–	–	436–530	–	–
Junior estimator of building construction	0.9	1	1	436–481	5,364	5,634
Junior property appraiser	8.3	6	6	358–415	26,589	27,930
Senior stenographer-clerk	3	3	3	325–395	14,220	14,220
Intermediate stenographer-clerk	3.7	4	4	281–341	14,955	15,691
Calculating machine operator	0.1	–	–	268–325	–	–
Intermediate typist-clerk	1	–	–	268–325	–	–
Senior delineator	0.5	1	1	458–556	5,892	6,185
Delineator	1.5	–	–	376–458	–	–
Senior drafting aid	0.9	–	–	358–436	–	–
General auditor III	1	1	1	556–676	7,480	7,856
Assistant counsel	1	–	–	505–613	–	–
Temporary help	(2.3)	(2.3)	(2.3)	(8,568)	8,800	8,800
Overtime	(0.2)	(0.5)	(0.5)	(762)	2,000	2,000
Services rendered by Retail Sales Tax Division	(1.4)	(0.9)	(0.5)	(5,836)	4,572	1,847
Services rendered by Service Division	(3)	(3)	(3)	(10,736)	11,220	11,220
Totals, Positions Now Authorized	57.1	55	55	$349,074	$378,924	$390,831
Proposed New Positions:						
Principal real property appraiser	–	–	1	745–905	–	8,940
Senior estimator of building construction	–	–	1	676–821	–	6,632
Senior real property appraiser	–	–	10	644–782	–	77,280
Senior business personal property appraiser	–	–	2	644–782	–	15,456

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL FUND—Continued						
DIVISION OF ASSESSMENT STANDARDS—Continued						
Assessment Equaliation—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued				SALARY RANGE		
Associate real property appraiser	–	–	10	$530–644	–	$63,600
Associate timber appraiser	–	–	1	530–644	–	6,360
Associate business personal property appraiser	–	–	1	530–644	–	6,360
Assistant real property appraiser	–	–	9	436–530	–	47,088
Junior property appraiser	–	–	9	358–415	–	38,664
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Calculating machine operator	–	–	1	268–325	–	3,294
Delineator	–	–	1	376–458	–	4,626
Estimated salary savings	–	*—2*	*—4*	–	*—$12,000*	*—25,000*
Totals, Salaries and Wages	57.1	53	99	$349,074	$366,924	$650,881
OPERATING EXPENSES						
Office				$2,901	$2,000	$4,150
Printing				5,621	7,000	12,000
Telephone and Telegraph:						
Exchange charges				3,474	2,500	3,575
Long distance toll charges				3,914	3,000	5,000
Postage				386	400	500
Traveling—in-state				68,275	90,000	130,000
Traveling—out-of-state, other				640	900	900
Automobile—mileage				3,730	3,500	3,500
Automobile—operation				33,793	30,000	60,000
Maps and map service				2,123	3,000	4,200
Services rendered by Retail Sales Tax Division				889	665	665
Services rendered by Service Division				27,584	25,785	25,785
Totals, Operating Expenses				$153,330	$168,750	$250,275
EQUIPMENT						
Office—replacement				$243	–	$721
Office—additional				845	$200	9,591
Automobile—replacement				–	11,400	2,800
Totals, Equipment				$1,088	$11,600	$13,112
Totals, Assessment Equalization				$503,492	$547,274	$914,268
County Contract Mapping						
SALARIES AND WAGES				SALARY RANGE		
Assistant civil engineer	–	1	1	$481–584	$5,772	$6,060
Senior delineator	2.5	5	5	458–556	29,041	30,460
Delineator	20.8	22	22	376–458	107,853	112,451
Senior drafting aid	9.5	16	16	358–436	71,517	75,125
Junior drafting aid	13.1	32	32	325–395	129,299	135,723
Under drafting aid	0.5	–	–	281–341	–	–
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Overtime	(0.5)	–	(0.3)	(1,594)	–	1,000
Services rendered by Retail Sales Tax Division	–	(0.5)	(0.5)	–	1,847	1,847
Services rendered by Service Division	–	(0.2)	(0.2)	–	590	590
Totals, Positions Now Authorized	47.4	77	77	$204,506	$350,011	$367,348
Estimated salary savings	–	*—3*	*—3*	–	*—14,000*	*—14,693*
Totals, Salaries and Wages	47.4	74	74	$204,506	$336,011	$352,655
OPERATING EXPENSES						
Office				$6,513	$12,000	$12,000
Printing				292	400	400
Telephone and Telegraph:						
Exchange charges				230	260	260
Traveling—in-state				310	650	650
Automobile—operation				461	500	500
Rent—building space				6,455	8,057	9,000
Services rendered by Retail Sales Tax Division				376	665	665
Services rendered by Service Division				–	1,800	1,800
Totals, Operating Expenses				$14,637	$24,332	$25,275

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL FUND—Continued						
DIVISION OF ASSESSMENT STANDARDS—Continued						
County Contract Mapping—Continued						
EQUIPMENT						
Office—additional				$5,969	$12,506	$3,920
Totals, County Contract Mapping				$225,112	$372,849	$381,850
TOTALS, DIVISION OF ASSESSMENT STANDARDS				$728,604	$920,123	$1,296,118
REIMBURSEMENTS						
Mapping services to counties				*—238,720*	*—411,000*	*—422,000*
NET TOTALS, DIVISION OF ASSESSMENT STANDARDS				$489,884	$509,123	$874,118

VALUATION DIVISION

This division administers the assessment of the public utility properties in the State.

Analysis

The additional $44,446 for 1957-58 provides 7 additional positions to process an increased number of tax district boundary changes, and to reduce the period during which a complete inspection of all state-assessed property is made.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,110–1,200	$14,400	$14,400
Assistant chief of division	1	1	1	821–1,000	12,000	12,000
Utility valuation clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1.7	2	2	268–325	7,194	7,356
Junior typist-clerk	0.3	1	1	243–295	3,036	3,190
Supervising clerk I	1	1	1	376–458	5,496	5,496
Intermediate clerk	3	3	3	268–325	11,445	11,625
Calculating machine operator	2.6	3	3	268–325	10,664	11,001
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior valuation engineer	2	2	2	676–821	19,704	19,704
Associate valuation engineer	4	5	5	584–710	41,088	41,436
Valuation engineering associate	0.8	1	1	556–676	7,573	7,952
Assistant valuation engineer	6.1	7	7	481–584	44,482	45,999
Junior engineer	2.1	1	1	436–481	5,657	5,772
Associate real property appraiser	1	1	1	530–644	7,728	7,728
Junior property appraiser	1	1	1	358–415	4,626	4,860
General auditor II	0.3	1	1	458–556	5,988	6,285
Engineering aid II	0.8	–	–	358–436	–	–
Engineering aid I	1.2	2	2	281–341	7,080	7,440
Senior delineator	1	1	1	458–556	6,360	6,672
Delineator	3.5	7	7	376–458	34,926	36,090
Senior drafting aid	0.6	1	1	358–436	4,458	4,683
Junior drafting aid	1.1	2	2	325–395	8,173	8,580
Utility valuation analyst	1	1	1	556–676	8,112	8,112
Overtime	(0.6)	(0.7)	(0.8)	(2,246)	2,500	2,500
Services rendered by Service Division	(6)	(6)	(6)	(17,603)	19,363	19,363
Totals, Positions Now Authorized	41.1	49	49	$251,239	$311,121	$317,312
Proposed New Positions:						
Intermediate typist-clerk	–	–	2	268–325	–	6,432
Junior engineer	–	–	5	436–481	–	26,160
Estimated salary savings	–	*—1*	*—1*	–	*—5,000*	*—7,000*
Totals, Salaries and Wages	41.1	48	55	$251,239	$306,121	$342,904
OPERATING EXPENSES						
Office				$1,175	$1,400	$1,400
Printing				3,785	4,917	3,466
Telephone and Telegraph:						
Exchange charges				923	956	975
Long distance toll charges				186	190	190
Teletype and telegraph				92	108	108
Traveling—in-state				14,474	16,990	20,000
Traveling—out-of-state, other				756	500	750
Automobile—mileage				648	720	720
Automobile—operation				3,083	3,500	5,000
Maps and map service				2,865	4,140	4,140
Services rendered by Service Division				23,230	23,230	23,230
Totals, Operating Expenses				$51,217	$56,561	$59,979

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND—Continued						
VALUATION DIVISION—Continued						
EQUIPMENT						
Office—replacement				$4,563	–	$931
Office—additional				1,007	$1,832	5,146
Totals, Equipment				$5,570	$1,832	$6,077
Totals, Valuation Division				$308,026	$364,514	$408,960

RETAIL SALES TAX DIVISION

This division administers the State and Uniform Local Sales and Use Tax Acts.

Analysis

The $796,488 increase in gross expenditures provides approximately $111,000 for 20 field auditors to audit a larger number of sal tax accounts. Most of the remaining $796,000 is for 46 proposed new positions (10 temporary), and the complete year cost of 1 positions established in the current year, for the Uniform Local Sales and Use Tax Program created by Chapter 1311, Statutes 1955. This program is completely reimbursed by the counties and cities that conform to the provisions of Chapter 1311.

Headquarters

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Sales tax administrator	1	1	1	$1,100–1,200	$14,400	$14,400
Assistant sales tax administrator	1	1	1	1,000–1,100	13,200	13,200
Associate administrative analyst	2	2	2	556–676	15,592	15,968
Assistant administrative analyst	0.7	1	1	458–556	5,496	5,772
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Legal:						
Tax counsel	1	1	1	950–1,050	12,600	12,600
Associate tax counsel	4	4	4	710–862	38,844	39,963
Senior legal stenographer	0.2	1	1	341–415	4,550	4,780
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Auditing:						
Principal sales tax auditor	1	1	1	821–1,000	12,000	12,000
Supervising sales tax auditor II	1	1	1	676–821	9,852	9,852
Supervising sales tax auditor I	9.9	10	10	613–745	89,330	89,400
Sales tax auditor III	16.5	17	17	556–676	135,346	136,442
Sales tax auditor II	25.7	27	27	458–556	178,306	179,341
Accountant-auditor I	37.7	40	40	376–458	215,239	217,276
Junior accountant-auditor	7.4	6	6	358–395	27,858	28,307
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Senior account clerk	6.2	7	7	325–395	31,214	32,326
Intermediate account clerk	12.4	12	12	268–325	42,500	44,428
Senior stenographer-clerk	1.9	2	2	325–395	7,800	8,184
Intermediate stenographer-clerk	4.2	5	5	281–341	17,563	18,652
Junior stenographer-clerk	1.4	–	–	255–310	–	–
Intermediate typist-clerk	22	23	23	268–341	78,645	82,006
Junior typist-clerk	3	3	3	243–295	10,620	10,620
Calculating machine operator	14	14	14	268–325	54,600	54,600
Bookkeeping machine operator II	0.9	1	1	295–358	3,870	4,060
Bookkeeping machine operator I	2.7	4	4	268–325	14,088	14,592
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	18.8	20	20	268–325	77,910	78,000
Junior clerk	3	3	3	231–281	8,691	9,323
Collections:						
District supervisor of collections	1	1	1	481–584	7,008	7,008
Supervisor of collections	1	1	1	613–745	8,940	8,940
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	325–395	9,480	9,480
Intermediate account clerk	8	8	8	268–325	31,200	31,200
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	6	6	6	268–325	23,400	23,400
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	8.6	9	9	268–341	36,828	36,828
Sales tax auditor II	2	2	2	458–556	13,344	13,344
Office:						
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Senior account clerk	3	3	3	325–395	14,220	14,220
Intermediate account clerk	8	8	8	268–325	31,200	31,200
Senior tabulating machine operator	1	1	1	341–415	4,980	4,980
Calculating machine operator	2.9	3	3	268–325	9,211	10,427

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL FUND—Continued						
RETAIL SALES TAX DIVISION—Continued						
Headquarters—Continued						
SALARIES AND WAGES—Continued						
Office—Continued				SALARY RANGE		
Supervising clerk II	1	1	1	$436–530	$6,360	$6,360
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	2.7	3	3	325–395	12,672	13,306
Intermediate clerk	52	57	57	268–325	205,380	212,530
Junior clerk	9.4	5	5	231–281	16,860	16,860
Supervising file clerk I	2	2	2	376–458	10,992	10,992
Senior file clerk	6.7	7	7	325–395	32,340	32,532
Intermediate file clerk	18.3	18	18	268–325	70,200	70,200
Intermediate typist-clerk	4	5	5	268–341	20,460	20,460
Junior typist-clerk	1.4	1.5	1.5	243–295	3,210	3,819
Out-of-state Auditing:						
Supervising sales tax auditor I	2.1	2	2	613–745	17,880	17,880
Out-of-state auditor III	7.8	8	8	556–676	61,620	63,492
Out-of-state auditor II	18.7	23	23	458–556	134,148	139,849
Intermediate stenographer-clerk	3.2	4	4	281–341	14,478	15,195
Temporary help	(0.5)	(0.6)	(0.6)	(1,215)	1,500	1,500
Uniform Local Sales and Use Tax:						
Junior counsel	0.8	2	2	415–481	10,380	10,904
Sales tax auditor III	–	1	1	556–676	3,336	6,840
Sales tax auditor II	–	5	5	458–556	12,366	23,841
Accountant-auditor I	–	2	2	376–458	4,512	9,720
Senior clerk	–	6	6	325–395	15,158	25,286
Intermediate clerk	–	30	30	268–325	54,038	103,939
Out-of-state auditor II	–	2	2	458–556	4,122	11,199
Temporary help (and/or permanent)	(–)	(–)	(10)	(–)	–	50,000
Services rendered by Service Division	(86)	(111)	(112)	(315,636)	464,286	514,363
Reimbursements for services rendered other General Fund divisions	(—2)	(—2.2)	(—1)	(—11,208)	—17,427	—5,422
Totals, Positions Now Authorized	387.2	449.5	449.5	$2,051,695	$2,539,476	$2,773,444
Proposed New Positions:						
Uniform Local Sales and Use Tax:						
Junior counsel	–	–	1	415–481	–	5,106
Sales tax auditor II	–	–	1	458–556	–	5,496
Accountant-auditor I	–	–	1	376–458	–	4,626
Senior clerk	–	–	1	325–395	–	3,996
Intermediate clerk	–	–	4	268–325	–	13,176
Out-of-state auditor II	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—13*	*—15*	–	*—75,000*	*—82,000*
Totals, Salaries and Wages	387.2	436.5	443.5	$2,051,695	$2,464,476	$2,729,340
OPERATING EXPENSES						
Office				$5,269	$6,455	$7,055
Alterations and moving				–	2,000	2,000
Printing				64,856	111,499	109,639
Telephone and Telegraph:						
Exchange charges				5,533	6,500	6,885
Long distance toll charges				707	800	800
Teletype and telegraph				828	1,002	1,002
Postage				1,517	1,500	1,500
Traveling—in-state				7,853	12,000	12,000
Traveling—out-of-state, auditors				6,061	8,000	8,000
Traveling—out-of-state, other				819	1,500	1,500
Automobile—mileage				448	630	630
Automobile—operation				1,115	2,000	2,000
Office—out-of-state, auditors				15,818	17,774	21,574
Traveling—out-of-state, eastern auditors				34,728	68,277	72,877
Services rendered by Service Division				553,775	604,196	649,619
Services rendered by State Controller				5,650	39,635	37,873
Totals, Operating Expenses				$704,977	$883,768	$934,954
EQUIPMENT						
Office—replacement				$9,997	$14,246	$4,970
Office—additional				1,587	35,021	9,820
Totals, Equipment				$11,584	$49,267	$14,790
Totals, Headquarters				$2,768,256	$3,397,511	$3,679,084

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
GENERAL FUND—Continued						
RETAIL SALES TAX DIVISION—Continued						
Districts						
SALARIES AND WAGES				SALARY RANGE		
District tax administrator IV	1	1	1	$950–1,050	$12,600	$12,600
District tax administrator III	2	2	2	782–950	22,264	22,806
District tax administrator II	5	5	5	745–905	53,296	53,832
District tax administrator I	5.9	5	5	710–862	49,896	50,324
Associate tax counsel	1	1	1	710–862	10,344	10,344
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior information clerk	0.4	–	–	325–395	–	–
Supervising clerk I	3	3	3	376–458	16,488	16,488
Senior clerk	8.6	9	9	325–395	41,120	41,694
Intermediate clerk	47.4	48	48	268–325	179,652	182,561
Junior clerk	7	10	10	231–281	31,301	32,126
Accounting technician II	4	4	4	325–395	18,960	18,960
Senior account clerk	4	4	4	325–395	18,660	18,884
Intermediate account clerk	18.6	19	19	268–325	72,489	73,371
Senior stenographer-clerk	17.4	21	21	325–395	96,097	97,808
Intermediate stenographer-clerk	80.7	84	84	281–341	327,974	333,783
Junior stenographer-clerk	3.9	4	4	255–310	13,504	13,990
Senior typist-clerk	1	1	1	325–395	4,588	4,740
Intermediate typist-clerk	79.4	84	84	268–341	306,256	314,263
Junior typist-clerk	5.4	7	7	243–295	22,015	22,941
Senior cashier-clerk	5	5	5	325–395	23,491	23,700
Assistant cashier-clerk	7.7	9	9	268–325	33,930	34,386
Senior file clerk	2.6	3	3	325–395	13,026	13,439
Intermediate file clerk	10.8	11	11	268–325	42,294	42,456
Storekeeper I	1	1	1	325–395	4,740	4,740
Stock clerk	3.7	4	4	281–341	15,523	15,888
Calculating machine operator	7	7	7	268–325	27,090	27,270
Janitor	2	2	2	255–310	7,425	7,410
Janitor (part time)	3.2	3.2	3.2	255–310	10,772	10,980
Telephone operator	7.4	8	8	255–310	28,054	28,713
Supervising sales tax auditor III	1	1	1	745–905	10,860	10,860
Supervising sales tax auditor II	4	4	4	676–821	39,408	39,408
Supervising sales tax auditor I	33.5	33	33	613–745	294,635	295,020
Sales tax auditor III	87.4	90	90	556–676	721,190	725,614
Sales tax auditor II	334	342	342	458–556	2,228,461	2,250,254
Accountant-auditor I	133.3	152	152	376–458	786,626	805,902
Junior accountant-auditor	8.4	21	21	358–395	94,411	98,077
Supervising investigator IV	1	1	1	644–782	9,384	9,384
Supervising investigator III	1.9	2	2	584–710	17,006	17,040
Supervising investigator II	11.6	13	13	530–644	97,728	98,352
Supervising investigator I	21.5	21	21	458–556	138,688	139,956
Senior field representative	35.3	36	36	415–505	215,473	216,480
Field representative	174.3	192	192	376-458	1,014,342	1,029,871
Uniform Local Sales and Use Tax:						
Sales tax auditor II	–	20	20	458–556	41,230	111,990
Accountant-auditor I	–	14	14	376–458	23,688	67,221
Field representative	–	6	6	376–458	10,152	28,809
Intermediate clerk	–	20	20	268–325	24,120	68,310
Reimbursements for services to other General Fund divisions	*(—2)*	*(—2)*	*(—2)*	*(—15,412)*	*—16,953*	*—16,953*
Totals, Positions Now Authorized	1194.3	1334.2	1334.2	$6,359,545	$7,259,794	$7,531,618
Proposed New Positions:						
Accountant-auditor I	–	–	10	376–458	–	46,260
Sales tax auditor II	–	–	10	458–556	–	54,960
Uniform Local Sales and Use Tax:						
Sales tax auditor II	–	–	9	458–556	–	49,464
Accountant-auditor I	–	–	7	376–458	–	32,382
Field representative	–	–	3	376–458	–	13,878
Intermediate clerk	–	–	8	268–325	–	26,352
Estimated salary savings	–	*—64*	*—66*	–	*—290,000*	*—310,000*
Totals, Salaries and Wages	1194.3	1270.2	1315.2	$6,359,545	$6,969,794	$7,444,914
OPERATING EXPENSES						
Office				$30,276	$31,295	$32,590
Alterations and moving				2,487	9,450	4,350
Printing				7,459	7,503	7,919
Telephone and Telegraph:						
Exchange charges				54,718	58,031	58,937
Long distance toll charges				12,034	13,123	13,054

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GENERAL FUND—Continued						
RETAIL SALES TAX DIVISION—Continued						
Districts—Continued						
OPERATING EXPENSES—Continued						
Postage				$28,925	$30,582	$30,902
Freight, cartage, and express				979	825	825
Traveling—in-state				91,014	95,572	105,000
Traveling—out-of-state, auditors				2,258	2,950	3,085
Automobile—mileage				110,146	114,027	118,227
Automobile—operation				74,167	91,900	93,465
Mailing				1,149	1,344	1,424
Building maintenance and supplies				18,641	24,406	28,743
Reimbursements for services to other General Fund divisions				—4,091	—4,176	—4,176
Totals, Operating Expenses				$430,162	$476,832	$494,345
EQUIPMENT						
Office—replacement				$16,095	$7,713	$13,609
Office—additional				14,566	16,980	19,116
Automobile—replacement				6,552	43,400	57,650
Totals, Equipment				$37,213	$68,093	$90,375
Totals, Districts				$6,826,920	$7,514,719	$8,029,634
TOTALS, RETAIL SALES TAX DIVISION				$9,595,176	$10,912,230	$11,708,718
REIMBURSEMENTS						
Services to Department of Alcoholic Beverage Control				*—17,286*	*—5,304*	*—5,304*
Services rendered to other state and public agencies				*—2,975*	*—2,791*	*—2,791*
Services to counties and cities, Uniform Local Sales and Use Tax Act				*—66,016*	*—2,400,000*	*—2,930,000*
NET TOTALS, RETAIL SALES TAX DIVISION				$9,508,899	$8,504,135	$8,770,623
General Fund				*9,288,472*	*8,271,735*	*8,566,651*
Division of Highway Taxes				*220,427*	*232,400*	*203,972*

BUREAU OF TAX ASSESSMENT

This bureau administers the assessment and collection of alcoholic beverage excise taxes. There is no change in program anticipated for the 1957-58 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Senior account clerk	1	1	1	325–395	4,721	4,740
Intermediate account clerk	1	1	1	268–325	3,555	3,735
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3	3	3	281–341	12,276	12,276
Bookkeeping machine operator I	0.9	1	1	268–325	3,900	3,900
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Calculating machine operator	1	1	1	268–325	3,900	3,900
Intermediate clerk	4	5	5	268–325	18,153	18,705
Junior clerk	0.9	–	–	231–281	–	–
Supervising alcoholic beverage tax auditor I	2	2	2	613–745	17,880	17,880
Alcoholic beverage tax auditor III	6.6	6	6	556–676	48,608	48,672
Alcoholic beverage tax auditor II	15.1	15	15	458–556	98,892	99,276
Accountant-auditor I	3.3	3	3	376–458	15,574	15,852
Temporary help	(0.3)	–	–	(892)	–	–
Services rendered by Retail Sales Tax Division	(2)	(2)	(2)	(6,240)	6,864	6,864
Services rendered by Service Division	(6)	(6)	(6)	(19,343)	21,277	21,277
Totals, Positions Now Authorized	41.8	41	41	$261,586	$274,584	$276,061
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	41.8	40.8	40.8	$261,586	$273,584	$275,061
OPERATING EXPENSES						
Office				$553	$711	$716
Printing				2,900	3,441	4,526
Telephone and Telegraph:						
Exchange charges				1,251	1,338	1,298
Long distance toll charges				243	254	254

BOARD OF EQUALIZATION—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
GENERAL FUND—Continued							
BUREAU OF TAX ASSESSMENT—Continued							
OPERATING EXPENSES—Continued							
Traveling—in-state				$3,956	$4,500	$4,600	
Automobile—mileage				2,245	2,350	2,350	
Automobile—operation				1,691	2,077	2,077	
Services rendered by Service Division				21,039	21,039	21,039	
Services rendered by Retail Sales Tax Division				1,657	1,660	1,660	
Totals, Operating Expenses				$35,535	$37,370	$38,520	
EQUIPMENT							
Office—replacement				$750	–	$789	
Office—additional				374	$100	100	
Automobile—replacement				–	1,400	2,800	
Totals, Equipment				$1,124	$1,500	$3,689	
Totals, Bureau of Tax Assessment				$298,245	$312,454	$317,270	
REIMBURSEMENTS							
Services to Department of Alcoholic Beverage Control				*—345*	–	–	
Net Totals, Bureau of Tax Assessment				$297,900	$312,454	$317,270	

RECAPITULATION BY OBJECT

							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	1,955.4	2,228.2	2,228.2	$9,997,738	$11,691,204	$12,217,172	$525,968
Proposed new positions	–	–	116	–	–	602,900	602,900
Estimated salary savings	–	*—91.2*	*—97.2*	–	*—424,000*	*—469,693*	*—45,693*
Totals, Salaries and Wages	1,955.4	2,137	2,247	$9,997,738	$11,267,204	$12,350,379	$1,083,175
Operating expenses				1,624,791	1,880,928	2,082,807	201,879
Equipment				76,897	166,686	146,212	—20,474
TOTALS, SUPPORT				$11,699,426	$13,314,818	$14,579,398	$1,264,580
REIMBURSEMENTS							
Mapping services to counties				*—$238,720*	*—$411,000*	*—$422,000*	*—$11,000*
Services to Department of Alcoholic Beverage Control				*—86,335*	*—41,048*	*—41,048*	–
Services to other state and public agencies				*—18,580*	*—14,151*	*—14,151*	–
Services to counties and cities, Local Sales and Use Tax Law				*—66,016*	*—2,400,000*	*—2,930,000*	*—530,000*
Totals, Reimbursements				*—$409,651*	*—$2,866,199*	*—$3,407,199*	*—$541,000*
NET TOTALS, SUPPORT				$11,289,775	$10,448,619	$11,172,199	$723,580
General Fund				*10,888,214*	*10,008,128*	*10,754,727*	*746,599*
Division of Highway Taxes				*401,561*	*440,491*	*417,472*	*—23,019*

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS

This division administers the Motor Transportation License Tax Act, the Itinerant Merchants Act, assesses the motor vehicle fuel tax and liquefied petroleum taxes, and assesses and collects the use fuel tax.

Analysis

The additional $57,537 for the 1957-58 Fiscal Year provides for 8 new field positions for audit and investigation of an increased number of fuel tax licensees, and to permit better coverage of all tax accounts. It will be necessary to replace a higher percentage of the division's automobile fleet at a cost of $29,300, compared to the $11,200 to be expended this year.

Headquarters

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Highway tax administrator	1	1	1	$950–1,050	$12,600	$12,600
Assistant transportation tax administrator	1	1	1	676–821	9,852	9,852
Supervising highway tax auditor II	1	1	1	676–821	9,852	9,852
Supervising highway tax auditor I	1	1	1	613–745	8,940	8,940
Highway tax auditor III	1.8	3	3	556–676	22,418	23,134
Highway tax auditor II	3.9	2	2	458–556	13,344	13,344
Out-of-state auditor II	–	1	1	458–556	5,496	5,772
Accountant-auditor I	0.4	1	1	376–458	4,840	5,085
Supervising investigator II	1	1	1	530–644	7,728	7,728
Supervising investigator I	1	1	1	458–556	6,360	6,672
Supervising clerk I	1	1	1	376–458	5,408	5,496
Senior clerk	3	3	3	325–395	13,734	14,068
Intermediate clerk	8.5	10	10	268–325	35,872	37,263
Junior clerk	15.9	16	16	231–281	49,898	51,592
Intermediate typist-clerk	14.1	16	16	268–325	57,300	59,181
Junior typist-clerk	2.4	3	3	243–295	9,663	9,972
Senior stenographer-clerk	2	2	2	325–395	9,480	9.480
Intermediate stenographer-clerk	4.4	4	4	281–341	15,572	15,906
Junior stenographer-clerk	0.2	1	1	255–310	3,164	3,320
Senior file clerk	1	1	1	325–395	4,740	4,740
Calculating machine operator	2	2	2	268–325	7,233	7,398
Bookkeeping machine operator II	1	1	1	295–358	4,109	4,296
Bookkeeping machine operator I	4	4	4	268–325	14,724	15,066
Intermediate account clerk	3	3	3	268–325	11,700	11,700
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	0.6	–	–	325–395	–	–
Temporary help	(0.3)	(0.8)	(0.8)	(562)	2,058	2,000
Terminal pay	–	–	–	(2,580)	2,700	2,700
Totals, Positions Now Authorized	76.2	81	81	$303,771	$354,281	$362,653
Estimated salary savings	–	*—2*	*—2*	–	*—12,000*	*—12,300*
Totals, Salaries and Wages	76.2	79	79	$303,771	$342,281	$350,353
OPERATING EXPENSES						
Office				$1,745	$1,750	$1,750
Printing				12,734	18,529	17,800
Telephone and Telegraph:						
Exchange charges				1,938	2,088	2,150
Long distance toll charges				1,542	1,860	1,860
Teletype and telegraph				890	1,050	1,050
Traveling—in-state				2,370	2,350	2,650
Traveling—out-of-state, auditors				2,035	3,965	3,965
Traveling—out-of-state, other				503	500	500
Automobile—operation				2,132	2,506	2,527
Pro rata departmental administration				53,147	67,537	67,537
Pro rata general administrative charges				16,764	17,959	18.857
Pro rata Attorney General's services				2,340	2,600	2,600
Services rendered by Service Division				127,987	140,554	145,963
Compensation insurance				290	315	315
Totals, Operating Expenses				$226,417	$263,563	$269,524
Reimbursements for expenses incurred in seizure of equipment				*—1,032*	*—1,030*	*—1,030*
Net Totals, Operating Expenses				$225,385	$262,533	$268,494
EQUIPMENT						
Office—replacement				$5,552	–	$644
Office—additional				1,276	$1,771	1,350
Totals, Equipment				$6,828	$1,771	$1,994
Totals, Headquarters				$535,984	$606,585	$620,841

BOARD OF EQUALIZATION—Continued

Division of Highway Taxes

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS—Continued						
Districts						
SALARIES AND WAGES				SALARY RANGE		
Supervising highway tax auditor II	3	3	3	$676–821	$29,556	$29,556
Supervising highway tax auditor I	1.9	2	2	613–745	16,296	16,668
Highway tax auditor III	9.9	10	10	556–676	81,120	81,120
Highway tax auditor II	38.7	41	41	458–556	263,375	267,859
Accountant-auditor I	17.5	16	16	376–458	85,678	86,860
Junior accountant-auditor	0.1	2	2	358–395	8,826	9,271
Supervising investigator II	1	1	1	530–644	7,666	7,728
Supervising investigator I	3	3	3	458–556	19,704	20,016
Senior field representative	7.9	8	8	415–505	48,432	48,480
Field representative	28.5	31	31	376–458	162,421	165,167
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	7.4	8	8	281–341	31,992	32,353
Junior stenographer-clerk	1	1	1	255–310	3,660	3,720
Intermediate typist-clerk	5	6	6	268–325	21,978	22,590
Intermediate file clerk	2	2	2	268–325	7,800	7,800
Intermediate clerk	0.6	1	1	268–325	3,386	3,555
Junior clerk	1.4	1	1	231–281	3,372	3,372
Totals, Positions Now Authorized	130.9	138	138	$728,623	$804,742	$815,595
Proposed New Positions:						
Accountant-auditor I	–	–	5	376–458	–	23,130
Field representative	–	–	3	376–458	–	13,878
Estimated salary savings	–	*—4*	*—5*	–	*—28,900*	*—30,000*
Totals, Salaries and Wages	130.9	134	141	$728,623	$775,842	$822,603
OPERATING EXPENSES						
Office				$1,548	$1,750	$1,830
Telephone and Telegraph:						
Exchange charges				8,016	8,445	8,571
Long distance toll charges				3,151	3,373	3,483
Freight, cartage, and express				110	154	172
Traveling—in-state				14,511	16,939	18,000
Traveling—out-of-state, auditors				1,944	2,320	2,320
Automobile—mileage				6,697	7,459	7,663
Automobile—operation				21,029	24,957	24,992
Services rendered by Retail Sales Tax Division				220,427	232,400	203,972
Totals, Operating Expenses				$277,433	$297,797	$271,003
EQUIPMENT						
Office—replacement				$1,123	$281	$3,573
Office—additional				2,133	614	2,536
Automobile—replacement				5,102	11,200	29,300
Automobile—additional				–	100	100
Totals, Equipment				$8,358	$12,195	$35,509
Totals, Districts				$1,014,414	$1,085,834	$1,129,115
TOTALS, DIVISION OF HIGHWAY TAXES				$1,550,398	$1,692,419	$1,749,956

RECAPITULATION BY OBJECT

							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	207.1	219	219	$1,032,394	$1,159,023	$1,178,248	$19,225
Proposed new positions	–	–	8	–	–	37,008	37,008
Estimated salary savings	–	*—6*	*—7*	–	*—40,900*	*—42,300*	*—1,400*
Totals, Salaries and Wages	207.1	213	220	$1,032,394	$1,118,123	$1,172,956	$54,833
Operating expenses				502,818	560,330	539,497	—20,833
Equipment				15,186	13,966	37,503	23,537
TOTALS, SUPPORT				$1,550,398	$1,692,419	$1,749,956	$57,537
Motor Vehicle Transportation Tax Fund				*821,906*	*880,520*	*909,977*	*29,457*
Itinerant Merchants Fund				*18,088*	*23,600*	*25,000*	*1,400*
Motor Vehicle Fuel Fund				*710,404*	*788,299*	*814,979*	*26,680*

BOARD OF EQUALIZATION—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
General Fund						
ASSESSMENT OF FLOOD DAMAGED PROPERTY						
Analysis						
These amounts provided assistance to assessors of Sutter, Del Norte, Humboldt, Sonoma, Marin, and Siskiyou Counties, for the reappraisal of properties damaged by the 1955 flood.						
SALARIES AND WAGES						
Temporary help	(12)	(14)	–	$68,900	$75,960	–
OPERATING EXPENSES						
Traveling—in-state				$26,103	$19,500	–
Automobile—operation				2,718	8,000	–
Totals, Operating Expenses				$28,821	$27,500	–
EQUIPMENT				$328	–	–
Totals, Assessment of Flood Damaged Property				$98,049	$103,460	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$17,257	$17,000	$17,000

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
ITINERANT MERCHANTS FUND			
Accumulated surplus, July 1	$8,959	$13,035	$12,972
Prior year adjustments	12	–	–
Accumulated Surplus, Adjusted	$8,971	$13,035	$12,972
Revenue: License fees	23,280	25,000	25,000
Total Available Funds	$32,251	$38,035	$37,972
Expenditures:			
Support	$18,088	$23,600	$25,000
Contributions to State Employees' Retirement Fund	1,128	1,463	1,550
Total Expenditures	$19,216	$25,063	$26,550
Accumulated Surplus, June 30	$13,035	$12,972	$11,422
MOTOR VEHICLE TRANSPORTATION TAX FUND			
Accumulated surplus, July 1	$1,951,269	$2,123,536	$2,133,436
Prior year adjustments	7,431	–	–
Accumulated Surplus, Adjusted	$1,958,700	$2,123,536	$2,133,436
Revenue:			
Motor vehicle transportation tax	$15,920,893	$17,800,000	$19,250,000
Motor vehicle transportation license fees	35,465	35,000	35,000
Interest from surplus money investment fund	2,174	2,500	2,500
Miscellaneous receipts	944	–	–
Total Revenue	$15,959,476	$17,837,500	$19,287,500
Total Resources	$17,918,176	$19,961,036	$21,420,936
Less Expenditures:			
Support:			
State Controller	$117,621	$132,144	$139,402
Board of Equalization	821,906	880,520	909,977
Contributions to State Employees' Retirement Fund	64,309	70,836	73,298
Total Expenditures	$1,003,836	$1,083,500	$1,122,677
Transfers to Highway Users Tax Fund	14,790,804	16,744,100	17,405,000
Accumulated Surplus, June 30	$2,123,536	$2,133,436	$2,893,259

BOARD OF EQUALIZATION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
MOTOR VEHICLE FUEL FUND			
Accumulated surplus, July 1	$24,236,955	$25,194,955	$26,598,593
Prior year adjustments	—863	–	–
Accumulated Surplus, Adjusted	$24,236,092	$25,194,955	$26,598,593
Revenue:			
Motor vehicle fuel tax (gasoline)	$257,242,886	$273,600,000	$290,300,000
Use fuel tax (diesel)	15,843,087	17,200,000	18,200,000
Brokers and producers license fees	18,165	18,000	18,000
Interest from surplus money investment fund	163,659	350,000	400,000
Miscellaneous receipts	4,977	857	–
Total Revenue	$273,272,774	$291,168,857	$308,918,000
Total Resources	$297,508,866	$316,363,812	$335,516,593
Less Expenditures:			
Support:			
State Controller	$430,538	$475,716	$492,098
Board of Equalization	710,404	788,299	814,979
Contributions to State Employees' Retirement Fund	67,474	74,875	77,529
Claim of Secretary, State Board of Control	11,683	11,214	1,533
Apportionments to local governments for airports	349,923	350,000	350,000
Total Expenditures	$1,570,022	$1,700,104	$1,736,139
Transfers to Highway Users Tax Fund	270,743,889	288,065,115	305,082,357
Accumulated Surplus, June 30	$25,194,955	$26,598,593	$28,698,097

DEPARTMENT OF FINANCE

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Executive Offices	$181,407	$206,916	$213,000	$6,084
Administration Division:				
Administration	450,676	530,467	549,617	19,150
Local planning	–	41,513[b]	48,124[b]	6,611
Audits Division	610,908	619,856	638,546	18,690
Budget Division	443,405	484,687	495,290	10,603
Buildings and Grounds Division	2,970,512	3,366,780	3,477,289	110,509
Communications Division	95,271	110,020	110,198	178
Local Allocations Division	22,200	22,754	16,649	—6,105
Organization and Cost Control Division	209,302	268,334	272,282	3,948
Property Acquisition Division	84,850	118,001	123,023	5,022
Purchasing Division	504,310	585,792	598,352	12,560
TOTALS, SUPPORT	$5,572,841	$6,355,120	$6,542,370	$187,250
Contributions to State Employees' Retirement Fund	366,881	428,849	460,959	32,110
TOTAL EXPENDITURES FOR SUPPORT	$5,939,722	$6,783,969	$7,003,329	$219,360 (3.2%)
OTHER CURRENT EXPENSES				
Automobile Liability Insurance	$182,416	$210,932	$250,555	$39,623
Public Liability Insurance	2,500	2,500	2,500	–
Maintenance of Union Cemetery	1,863	2.000	2,000	–
Storm and Flood Damage	6,000	–	–	–
TOTAL EXPENDITURES	$6,132,501	$6,999,401	$7,258,384	$258,983 (3.7%)
Postwar Unemployment and Construction Fund				
SUPPORT				
Local Allocations Division	$22,650	$20,420	$15,368	—$5,052
Contributions to State Employees' Retirement Fund	1,484	1,535	1,149	—386
TOTAL EXPENDITURES FOR SUPPORT	$24,134	$21,955	$16,517	—$5,438 (—24.8%)
Fair and Exposition Fund				
SUPPORT				
Audits Division	$64,065	$70,000	$65,000	—$5,000
Fairs and Expositions Division	102,596	116,993	120,344	3,351
TOTALS, SUPPORT	$166,661	$186,993	$185,344	—$1,649
Contributions to State Employees' Retirement Fund	12,297	13,975	14,099	124
TOTAL EXPENDITURES FOR SUPPORT	$178,958	$200,968	$199,443	—$1,525 (—0.8%)
OTHER CURRENT EXPENSES				
Customer Survey and Research	12,464	5,000	–	—5,000
TOTAL EXPENDITURES	$191,422	$205,968	$199,443	—$6,525 (—3.2%)
TOTAL EXPENDITURES, STATE FUNDS	$6,348,057	$7,227,324	$7,474,344	$247,020 (3.4%)
Public School Building Loan Fund[a]				
SUPPORT				
Local Allocations Division	$70,840	–	–	–
Contributions to State Employees' Retirement Fund	3,400	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$74,240	–	–	–
State School Building Aid Fund[a]				
SUPPORT				
Local Allocations Division	$392,264	$540,269	$608,329	$68,060
Contributions to State Employees' Retirement Fund	18,828	22,853	26,750	3,897
TOTAL EXPENDITURES FOR SUPPORT	$411,092	$563,122	$635,079	$71,957 (12.8%)
TOTAL EXPENDITURES, ALL FUNDS	$6,833,389	$7,790,446	$8,109,423	$318,977 (4.1%)

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[a] The expenditures from bond funds are not included in the over-all budget totals.
[b] Includes salaries and wages shown in the detailed budget of Executive Offices.

DEPARTMENT OF FINANCE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriations	$5,850,471	$6,221,919	$6,542,370	
Transferred to Senate Contingent Fund (Chapter 1699, Statutes of 1955)	—15,000	–	–	
Transferred to Assembly Contingent Fund (Chapter 1699, Statutes of 1955)	—15,000	–	–	
Allocations from Emergency Fund	4,646	–	–	
Allocations from Salary Increase Fund	217,684	241,026	–	
Special appropriation—Chapter 25, Statutes of 1956 (First Extraordinary Session)	–	49,020	–	
Total Available	$6,042,801	$6,511,965	$6,542,370	
Unexpended balance, estimated savings	—469,960	—156,845	–	
TOTALS, SUPPORT	$5,572,841	$6,355,120	$6,542,370	
Contributions to State Employees' Retirement Fund	366,881	428,849	460,959	
TOTAL EXPENDITURES FOR SUPPORT	$5,939,722	$6,783,969	$7,003,329	
OTHER CURRENT EXPENSES				
Automobile Liability Insurance:				
Budget Act appropriation	$223,596	$210,932	$250,555	
Allocations from Emergency Fund	93,000	–	–	
Total Available	$316,596	$210,932	$250,555	
Unexpended balance, estimated savings	—134,180	–	–	
Total Expenditures, Automobile Liability Insurance	$182,416	$210,932	$250,555	
Public Liability Insurance:				
Budget Act appropriation (expenditures)	$2,500	$2,500	$2,500	
Distribution of State Documents to Libraries:				
Budget Act appropriation	$50,000	–	–	
Unexpended balance, estimated savings	—50,000	–	–	
Total Expenditures, Distribution of State Documents to Libraries	–	–	–	
Maintenance of Union Cemetery:				
Budget Act appropriation	$2,000	$2,000	$2,000	
Unexpended balance, estimated savings	—137	–	–	
Total Expenditures, Maintenance of Union Cemetery	$1,863	$2,000	$2,000	
Storm and Flood Damage:				
Allocations from Emergency Fund (expenditures)	$6,000	–	–	
TOTAL EXPENDITURES	$6,132,501	$6,999,401	$7,258,384	
Postwar Unemployment and Construction Fund				
SUPPORT				
Budget Act appropriation	$30,319	$18,559	$15,368	
Emergency authorizations	–	1,861	–	
Total Available	$30,319	$20,420	$15,368	
Unexpended balance, estimated savings	—7,669	–	–	
TOTALS, SUPPORT	$22,650	$20,420	$15,368	
Contributions to State Employees' Retirement Fund	1,484	1,535	1,149	
TOTAL EXPENDITURES FOR SUPPORT	$24,134	$21,955	$16,517	
Fair and Exposition Fund				
SUPPORT				
Budget Act appropriation	$179,091	$181,093	$185,344	
Salary increase authorizations	4,405	6,652	–	
Total Available	$183,496	$187,745	$185,344	
Unexpended balance, estimated savings	—16,835	—752	–	
TOTALS, SUPPORT	$166,661	$186,993	$185,344	
Contributions to State Employees' Retirement Fund	12,297	13,975	14,099	
TOTAL EXPENDITURES FOR SUPPORT	$178,958	$200,968	$199,443	

DEPARTMENT OF FINANCE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Fair and Exposition Fund—Continued				
Customer Survey and Research:				
Budget Act appropriation	$15,000	$5,000	–	
Unexpended balance, estimated savings	—2,536	–	–	
Total Expenditures, Customer Survey and Research	$12,464	$5,000	–	
TOTAL EXPENDITURES	$191,422	$205,968	$199,443	
TOTAL EXPENDITURES, STATE FUNDS	$6,348,057	$7,227,324	$7,474,344	
Public School Building Loan Fund[a]				
SUPPORT				
Budget Act appropriation	$119,833	–	–	
Unexpended balance, estimated savings	—48,993	–	–	
TOTALS, SUPPORT	$70,840	–	–	
Contributions to State Employees' Retirement Fund	3,400	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$74,240	–	–	
State School Building Aid Fund[a]				
SUPPORT				
Budget Act appropriation	$317,148	$483,964	$608,329	
Emergency authorizations	55,277	34,003	–	
Salary increase authorizations	19,839	22,302	–	
TOTALS, SUPPORT	$392,264	$540,269	$608,329	
Contributions to State Employees' Retirement Fund	18,828	22,853	26,750	
TOTAL EXPENDITURES FOR SUPPORT	$411,092	$563,122	$635,079	
TOTAL EXPENDITURES, ALL FUNDS	$6,833,389	$7,790,446	$8,109,423	

GENERAL ANALYSIS

Number of positions	*1,370.1*	*1,504.2*	*1,545.4*	*41.2*

The total expenditure program for support and other current expenses in 1957-58 is $318,977 more than 1956-57. The increase is primarily the result of increased work load in the various divisions requiring additional staffing; an increase in the estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile accidents and increased cost of existing positions.

The major increases are summarized as follows:

	No. of positions	*Amount*
New positions for increased work load in the various divisions	21	$94,824
Staffing new facilities (partial-year cost)	20	32,789
Full-year maintenance costs for buildings completed in the current year	–	38,165
Increase in automobile liability insurance	–	39,623

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

EXECUTIVE OFFICE

This unit is composed of the offices of the director, the administrative adviser, the insurance adviser, the investment adviser, and the local planning consultant. The local planning office was created by Chapter 33, Statutes of 1956 (First Extraordinary Session). The operating expenses and equipment of these offices has been included in the budget of the Administration Division.

Analysis

1 new position is proposed for the office of the investment adviser on a work load basis.

	55-56	56-57	57-58			
SALARIES AND WAGES						
Directors Office:				SALARY RANGE		
Director	1	1	1	$1,750	$21,000	$21,000
Deputy director	0.5	1	1	1,400–1,500	17,500	18,000
Assistant director	0.9	–	–	1,200–1,300	2,971	–
Secretary	0.9	1	1	436–530	4,980	5,211
Secretary-stenographer	1.2	1	1	376–458	5,496	5,496

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[a] The expenditures from bond funds are not included in the over-all budget totals.

DEPARTMENT OF FINANCE—Continued

EXECUTIVE OFFICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued						
Legal Section:				SALARY RANGE		
Administrative adviser	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant administrative adviser II	1	1	1	710–862	10,344	10,344
Assistant administrative adviser I	3.9	5	5	644–782	41,835	43,452
Assistant counsel	0.5	1	1	505–613	6,210	6,516
Junior counsel	0.5	1	1	415–481	4,980	5,232
Senior stenographer-clerk	3.3	1	1	325–395	4,092	4,279
Intermediate stenographer-clerk	0.1	1	1	281–341	3,456	3,630
Senior legal stenographer	1.4	3	3	341–415	14,410	14,740
Insurance Section:						
Insurance adviser	1	1	1	710–862	10,344	10,344
Assistant insurance adviser	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,456	3,630
Investment Section:						
Investment adviser	1	1	1	782–950	11,400	11,400
Assistant investment adviser	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Accounting technician II	–	1	1	295–358	3,630	3,810
Local Planning:						
Local planning consultant	–	1	1	782–950	7,389	10,221
Associate planner	–	1	1	584–710	5,256	7,269
Administrative assistant I	–	1	1	436–530	3,924	5,430
Junior research technician	–	1	1	358–436	3,222	4,458
Intermediate stenographer-clerk	–	1	1	255–310	2,295	3,177
Intermediate clerk	–	1	1	243–295	2,187	3,024
Temporary help	(1.2)	(1.2)	(1.2)	(3,699)	3,940	4,000
Totals, Positions Now Authorized	23.2	32	32	$181,407	$233,221	$243,567
Proposed New Positions:						
Investment Section:						
Junior research technician	–	–	1	$376–458	–	$4,512
Estimated salary savings	–	*—0.5*	*—0.3*		*—2,032*	*—1,500*
Totals, Executive Office	23.2	31.5	32.7	$181,407	$231,189	$246,579
Local planning	–	*6*	*6*	–	*24,273*	*33,579*
Other	*23.2*	*25.5*	*26.7*	*181,407*	*206,916*	*213,000*

ADMINISTRATION DIVISION

This division is the department service division including departmental accounting, budgeting, personnel, and procurement. In addition the division performs office space planning services, automotive management and traffic management control for all stat agencies.

Analysis

Personnel officer I

This position will provide staff assistance in performing the personnel administration for the department.

Junior architectural draftsman

This position is to assist with office space planning for both state-owned and leased buildings. The detail programming of th office building construction program authorized by the Legislature in 1955 has added materially to the work load of the spac utilization section. This position will relieve presently authorized personnel of details in order to speed the completion o these projects.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of division	0.1	1	1	$821–1,000	$11,400	$12,000
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Central Files:						
Senior file clerk	1	1	1	325–395	4,607	4,740
Intermediate clerk	1.5	1	1	268–325	3,498	3,675
Junior-intermediate clerk	0.5	1	1	231–325	3,112	3,268
Laborer	1	1	1	281–341	4,092	4,092
Space Utilization:						
Architectural property analyst	1	1	1	782–950	11,400	11,400
Senior architect	1	1	1	676–821	9,852	9,852
Associate architect	2.8	3	3	584–710	25,120	25,526
Senior architectural draftsman	2	2	2	584–710	17,040	17,040
Associate architectural draftsman	0.5	1	1	530–644	6,672	7,008
Senior stenographer-clerk	–	1	1	325–395	3,900	4,092
Intermediate stenographer-clerk	0.1	–	–	281–341	–	–

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION DIVISION—Continued						
SALARIES AND WAGES—Continued						
Automotive Management Section:				SALARY RANGE		
Chief of automotive management	1	1	1	$676–821	$9,852	$9,852
Inspector of Automotive Equipment II	1	1	1	584–710	8,520	8,520
Inspector of automotive equipment I	2	2	2	530–644	15,026	15,394
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Senior clerk	1	1	1	325–395	4,476	4,702
Intermediate account clerk	1	1	1	268–325	3,540	3,720
Intermediate clerk	0.9	1	1	268–325	3,526	3,705
Garage attendant	7	7	7	281–341	28,644	28,644
Traffic Management Section:						
Traffic manager	1	1	1	676–821	9,852	9,852
Senior transportation rate clerk	1	1	1	436–530	6,360	6,360
Transportation rate clerk	2	2	2	395–481	11,180	11,452
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–341	3,540	3,720
Accounting Section:						
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting officer II	1	1	1	458–556	6,672	6,672
Supervising account clerk II	2	2	2	436–530	12,470	12,720
Accounting technician III	4	4	4	376–458	21,368	21,615
Accounting technician II	2	2	2	325–395	9,480	9,480
Senior account clerk	6.5	8	8	325–395	36,760	37,176
Intermediate account clerk	15	15	15	268–325	55,502	56,509
Calculating machine operator	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	0.9	1	1	325–395	3,916	4,194
Intermediate stenographer-clerk	1	2	2	281–341	7,484	7,722
Senior typist-clerk	0.2	1	1	325–395	3,996	4,194
Junior-intermediate typist-clerk	8.3	10	10	268–325	36,037	37,175
Supervising clerk I	3.9	3	3	376–458	16,488	16,488
Senior clerk	4.1	5	5	325–395	22,212	22,608
Junior-intermediate clerk	9.7	10	10	268–325	37,394	38,042
Bookkeeping machine operator I	2.5	3	3	268–325	11,700	11,700
Senior cashier-clerk	1	1	1	325–395	4,740	4,740
Property inspector	1	1	1	376–458	5,496	5,496
Accounting tabulating supervisor I	1	1	1	395–481	5,772	5,772
Tabulating machine operator	2	2	2	310–376	8,916	9,024
Key punch operator	4	4	4	281–341	15,048	15,591
Temporary Help:						
Automotive management	(0.2)	(0.2)	(0.5)	(511)	630	1,573
Accounting	(2)	(0.2)	(0.2)	(4,733)	577	634
Overtime:						
Automotive management	(–)	(–)	(–)	(66)	158	175
Accounting	(0.5)	(0.1)	(0.1)	(1,402)	262	288
Totals, Positions Now Authorized	105.5	114	114	$472,906	$553,031	$563,138
Proposed New Positions:						
Administration:						
Personnel officer I	–	–	1	584–710	–	7,008
Space Utilization Section:						
Junior architectural draftsman	–	–	1	436–481	–	5,232
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—5,532*	*—6,000*
Totals, Salaries and Wages	105.5	112.5	114.5	$472,906	$547,499	$569,378
OPERATING EXPENSES						
Office				$13,182	$13,914	$14,488
Printing				7,734	7,630	8,077
Telephone and Telegraph:						
Exchange charges				7,183	6,687	6,940
Long distance toll charges				1,919	2,275	2,275
Teletype and telegraph				704	995	995
Postage				3,102	3,250	3,250
Traveling—in-state				5,290	6,800	6,850
Traveling—out-of-state				3,453	1,500	1,750
Automobile—operation				4,087	5,800	5,800
Rent—building space				19,308	19,308	19,308
Premium on indemnity bond				2,416	2,450	2,450
Services of special consultants				–	7,500	7,500
Subscriptions				1,597	1,965	1,885
Parcel Post service				2,698	–	–
Official advertising				11	750	750
Architectural service				1,552	4,000	4,000
Garage:						
Supplies and services				481	630	630
Maintenance and repairs				45	200	200

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION DIVISION—Continued						
OPERATING EXPENSES—Continued						
Local Planning:						
Office				–	$1,000	$1,020
Printing				–	2,500	2,625
Telephone and Telegraph:						
Exchange charges				–	250	250
Long distance toll charges				–	500	500
Teletype and telegraph				–	100	100
Postage				–	250	250
Traveling—in-state				–	2,500	2,500
Traveling—out-of-state				–	500	500
Automobile—mileage				–	500	500
Contract services				–	3,500	3,500
Rent—building space				–	1,800	1,800
Totals, Operating Expenses				$74,762	$99,054	$100,693
EQUIPMENT						
Office—replacement				$1,857	$1,392	$1,172
Office—additional				2,440	4,575	3,969
Tabulating—additional				8,809	17,789	15,605
Garage—additional				293	50	50
Garage—replacement				–	50	85
Local Planning:						
Office—additional				–	3,840	1,000
Totals, Equipment				$13,399	$27,696	$21,881
Totals, Administration Division				$561,067	$674,249	$691,952
REIMBURSEMENTS						
Services to Other Agencies:						
Space planning services				*—10,420*	*—10,000*	*—10,000*
Legal and other services				*—11,221*	*—18,748*	*—19,996*
Accounting services				*—88,750*	*—97,794*	*—97,794*
Net Totals, Administration Division				$450,676	$547,707	$564,162
Local planning				-	*17,240*	*14,545*
Other				*450,676*	*530,467*	*549,617*

AUDITS DIVISION

This division performs the internal audit functions; its staff examines the accounts of every state agency, reports any irregularit or unsound practices, and makes recommendations for improvements. The division also makes special audits upon request a authorizes destruction of old records.

Analysis

The budget proposes a continuation of the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Auditing:				SALARY RANGE		
Chief of division	1	1	1	$1,000–1,100	$13,200	$13,200
Deputy chief of division	1	1	1	745–905	10,860	10,860
Supervising state financial examiner	9.8	10	10	676–821	97,503	97,941
State financial examiner III	19.9	20	20	556–676	159,245	160,720
State financial examiner II	39.9	39	39	458–556	254,091	257,442
Junior accountant-auditor—accountant-auditor I	21.6	16	16	358–505	86,156	86,706
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Junior-intermediate typist-clerk	4.7	5	5	268–341	17,413	18,086
Accounting Services:						
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	376–458	5,022	5,276
Accounting technician II	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Intermediate account clerk	1	1	1	268–325	3,484	3,660
Temporary help	(0.5)	(0.6)	(0.5)	(1,905)	2,075	1,900
Overtime	(0.7)	(0.5)	(0.5)	(2,485)	1,785	1,800
Totals, Positions Now Authorized	105.9	100	100	$669,117	$680,318	$687,075
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—3,000*	*—1,000*
Totals, Salaries and Wages	105.9	99.9	99.9	$669,117	$677,318	$686,075

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
AUDITS DIVISION—Continued						
OPERATING EXPENSES						
Office				$2,989	$3,050	$3,050
Printing				7,208	7,591	7,970
Telephone and Telegraph:						
Exchange charges				3,663	3,600	3,600
Long distance toll charges				334	370	370
Teletype and telegraph				7	25	25
Postage				867	1,250	1,250
Traveling—in-state				21,847	19,200	19,200
Automobile—operation				9,568	9,200	9,200
Rent—building space				16,756	23,198	23,690
Moving expense				659	–	–
Totals, Operating Expenses				$63,898	$67,484	$68,355
EQUIPMENT						
Office—replacement				$1,503	$1,228	$5,004
Office—additional				305	200	920
Totals, Equipment				$1,808	$1,428	$5,924
Totals, Audits Division				$734,823	$746,230	$760,354
REIMBURSEMENTS						
For accounting services				*—21,374*	*—26,374*	*—26,808*
For auditing services				*—38,476*	*—30,000*	*—30,000*
Net Totals, Audits Division				$674,973	$689,856	$703,546
General Fund				*610,908*	*619,856*	*638,546*
Fair and Exposition Fund				*64,065*	*70,000*	*65,000*

BUDGET DIVISION

The service and control functions affecting budgetary activities in all state agencies are performed by this division. The division prepares and controls the annual State Budget. State agency detailed estimates of its proposed expenditures and anticipated revenues for the coming fiscal year are analyzed by the division staff in terms of policies set by the Governor and the Director of Finance in the Governor's Budget. After legislative action on the budget, this division controls agency expenditures through continuous review and approval of each agency's financial operations.

Another unit of the division studies economic and population trends, and estimates revenues and expenditures for long-range financial planning.

Analysis

The budget proposes a continuation of the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Administration:						
Chief of division	1	1	1	$1,150–1,250	$13,900	$14,500
Secretary-stenographer	0.8	1	1	376–458	4,565	5,190
Budget Section:						
Chief budget analyst	0.8	1	1	950–1,050	11,400	12,000
Assistant chief budget analyst	1.1	1	1	745–905	10,344	10,860
Agricultural adviser	1	1	1	710–862	10,344	10,344
Senior budget analyst	7.1	7	7	676–821	65,155	66,437
Associate budget analyst	13	14	14	556–676	109,296	111,068
Assistant budget analyst	7.5	9	9	458–556	54,278	56,124
Administrative trainee—junior staff analyst	5.3	6	6	358–458	27,858	29,146
General accountant III	1	1	1	556–676	8,048	8,112
Supervising stenographer-clerk I	0.9	–	–	376–458	–	–
Supervising typist-clerk I	0.2	1	1	376–458	4,980	5,232
Supervising calculating machine operator	1	1	1	310–376	4,512	4,512
Senior clerk	2.8	2	2	325–395	8,700	9,138
Senior typist-clerk	0.8	–	–	325–395	–	–
Intermediate stenographer-clerk	0.9	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1.8	4	4	268–341	13,259	13,757
Senior account clerk	–	1	1	325–395	4,296	4,296
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Supervising construction analyst	1	1	1	782–950	10,221	10,731
Associate construction analyst	0.8	1	1	584–710	7,604	7,984
Senior estimator of building construction	1	–	–	676–821	–	–
Senior construction analyst	–	1	1	676–821	9,310	9,774
Senior stenographer-clerk	1	1	1	325–395	4,279	4,494

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
BUDGET DIVISION—Continued						
SALARIES AND WAGES—Continued						
Financial Research Section:				SALARY RANGE		
Chief financial research technician	1	1	1	$950–1,050	$12,600	$12,600
Senior social research technician	0.4	1	1	676–821	8,695	9,125
Senior research technician	1	1	1	676–821	9,852	9,852
Associate research technician	0.6	1	1	556–676	6,672	7,008
Assistant financial research technician	1	–	–	458–556	–	–
Junior research technician	2	2	2	376–458	10,644	10,904
Research assistant	–	1	1	358–395	4,404	4,626
Intermediate account clerk	–	1	1	268–325	3,294	3,456
Temporary help	(0.6)	(0.5)	(0.5)	(3,286)	2,158	2,158
Overtime	(1.5)	(1.3)	(1.3)	(9,693)	8,600	8,600
Totals, Positions Now Authorized	57.8	65	65	$407,453	$457,260	$470,020
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,343*	*—1,380*
Totals, Salaries and Wages	57.8	64.7	64.7	$407,453	$455,917	$468,640
OPERATING EXPENSES						
Office				$3,452	$2,965	$2,810
Printing				10,122	7,565	6,000
Telephone and Telegraph:						
Exchange charges				5,218	3,370	3,437
Long distance toll charges				717	200	200
Teletype and telegraph				204	200	200
Postage				710	250	250
Traveling—in-state				10,100	9,630	9,000
Traveling—out-of-state				1,115	1,250	1,300
Automobile—operation				2,597	900	900
Library service				502	490	600
Totals, Operating Expenses				$34,737 [a]	$26,820	$24,697
EQUIPMENT						
Office—replacement				–	$300	$200
Office—additional				$1,131	1,200	1,153
Library—additional				84	450	600
Totals, Equipment				$1,215	$1,950	$1,953
Totals, Budget Division				$443,405 [a]	$484,687	$495,290

BUILDINGS AND GROUNDS DIVISION

The division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco and Los Angeles areas.

Analysis

The proposed increase in the budget is made up primarily of the following:

1. Full-year occupancy of new facilities (Veterans' Building) as compared to part-year costs during the 1956-57 Fiscal Year (reimbursable)	$38,165
2. 20 new positions for the new Department of Employment Building in Los Angeles expected to be occupied about February, 1958 (reimbursable)	32,789
3. 6 new positions: 4 in Sacramento, 2 to meet increased work load of the maintenance staff, 1 for increased work load in the typewriter preventive maintenance program and 1 for the operation of additional telephone switchboards; 2 in Los Angeles, 1 to provide vacation and sick leave relief for the stationary engineers and 1 for increased work load of the maintenance staff	25,272

Administration

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,050–1,150	$13,800	$13,800
Deputy chief of division	1	1	1	782–950	11,400	11,400
Supervising building manager	1	1	1	676–821	9,852	9,852
Chief of state police	1	1	1	556–676	7,888	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	2	2	281–341	6,621	7,590
Intermediate typist-clerk	0.9	1	1	268–341	3,720	3,900
Temporary help	(0.1)	(0.2)	(0.2)	(448)	740	740
Overtime	(–)	(–)	(–)	(11)	50	50
Totals, Salaries and Wages	6.9	8	8	$51,451	$58,811	$60,184

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[a] Includes expenditures for Organization and Cost Control Division.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BUILDINGS AND GROUNDS DIVISION—Continued						
Administration—Continued						
OPERATING EXPENSES						
Office				$1,580	$1,615	$1,650
Printing				2,012	2,112	2,217
Telephone and Telegraph:						
Exchange charges				1,615	1,272	1,272
Long distance toll charges				116	125	125
Teletype and telegraph				475	475	475
Postage				325	325	325
Traveling—in-state				1,269	3,500	3,500
Automobile—operation				433	500	500
Architectural service				–	1,500	1,500
Police training				614	1,500	1,500
Cash discounts				*—3,918*	*—1,000*	*—1,000*
Totals, Operating Expenses				$4,521	$11,924	$12,064
EQUIPMENT						
Office—additional				$309	$200	$100
Office—replacement				–	255	204
Totals, Equipment				$309	$455	$304
Totals, Administration				$56,281	$71,190	$72,552
Sacramento Buildings						
SALARIES AND WAGES						
Maintenance and Operation:				SALARY RANGE		
Assistant building manager	1	1	1	$505–613	$7,182	$7,356
Stock clerk	0.9	1	1	281–341	4,044	4,092
Senior clerk	1	1	1	325–395	4,494	4,721
Senior information clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1.1	1	1	268–341	3,307	3,470
Carpenter foreman	1	1	1	458–530	7,029	7,029
Carpenter	7.7	8	8	415–481	51,576	51,576
Carpenter apprentice	–	1	1	1.62–2.70 hr	3,578	3,585
Supervisor interoffice communications services	0.2	1	1	505–613	7,356	7,356
Electrician foreman	1.9	2	2	458–530	15,182	15,182
Electrician	12.3	12	12	415–481	83,500	83,500
Painter foreman	1	1	1	458–530	6,738	6,738
Painter	5.5	8	8	415–481	46,458	46,962
Furniture finisher	1.8	2	2	415–481	11,544	11,544
Plumber foreman	1	1	1	458–530	7,591	7,591
Plumber	5.3	8	8	415–481	51,815	52,571
Machinist	1	1	1	415–481	5,772	5,772
Chief engineer II	4	4	4	481–584	27,384	27,696
Stationary engineer	40.4	44	44	415–481	245,771	250,157
Custodian	1	2	2	415–505	11,040	11,292
Janitor foreman III	5.5	6	6	358–436	31,392	31,392
Janitor foreman II	9.5	12	12	325–395	51,451	55,356
Janitor foreman I	18	21	21	281–341	81,824	83,736
Janitor	272.4	341	341	255–310	1,154,092	1,218,537
Window cleaner	6.8	7	7	310–376	34,417	34,417
Elevator starter	1	1	1	281–341	4,092	4,092
Elevator operator	29.4	28	28	255–310	103,770	104,160
State police captain	1	1	1	436–530	6,360	6,360
State police sergeant	5	5	5	395–481	28,860	28,860
State policeman	68.5	72	72	341–415	346,336	351,980
State gardener	1	1	1	481–584	7,008	7,008
Supervising groundsman	0.6	1	1	376–458	5,496	5,496
Lead groundsman	2.4	3	3	325–395	13,556	13,759
Groundsman	22.2	24	24	281–341	91,614	94,728
Tree trimmer	2.6	3	3	325–395	13,476	13,674
Storekeeper II	1	1	1	376–481	5,408	5,496
Storekeeper I	1	1	1	325–395	4,296	4,512
Building maintenance man	8	10	10	325–395	45,012	45,959
Laborer	2.8	3	3	281–341	11,418	11,782
Truck driver	2	2	2	325–395	9,180	9,404
Automotive equipment operator	2	2	2	325–395	9,126	9,347

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
BUILDINGS AND GROUNDS DIVISION—Continued						
Sacramento Buildings—Continued						
SALARIES AND WAGES—Continued						
Miscellaneous Services:				SALARY RANGE		
Senior clerk	1	1	1	$325–395	$4,740	$4,740
Intermediate clerk	4.1	4	4	268–325	14,626	15,012
Chief telephone operator	1	1	1	376–458	5,496	5,496
Supervising telephone operator I	2	2	2	281–341	8,184	8,184
Telephone operator	18.7	19	19	255–310	68,092	69,320
Intermediate clerk	5	5	5	268–325	19,500	19,500
Typewriter repairman	6.9	7	7	341–415	32,860	33,764
Office equipment repair leadman	1	1	1	376–458	5,496	5,496
Calculating machine repairman	2	3	3	341–415	13,432	14,067
Locksmith	1	1	1	415–481	5,772	5,772
Temporary Help:						
Maintenance and operation	(33)	(25)	(25)	(113,397)	87,000	87,000
Miscellaneous services	(3.3)	(2.5)	(2.5)	(11,723)	8,759	8,759
Special work orders	(33.4)	(30.3)	(30.3)	(117,190)	105,000	105,000
Legislative Help:						
Maintenance and operation	(3.2)	(9.2)	(3.1)	(11,011)	31,930	12,000
Miscellaneous services	(0.2)	(0.9)	(0.2)	(646)	3,150	650
Overtime:						
Maintenance and operation	(4.1)	(1.5)	(1.3)	(10,430)	5,250	7,000
Miscellaneous services	(0.1)	(0.2)	(0.1)	(243)	525	250
Totals, Positions Now Authorized	594.5	690	690	$2,673,679	$3,084,097	$3,154,995
Proposed New Positions:						
Maintenance and Operation:						
Carpenter	–	–	1	415–481	–	4,980
Building maintenance man	–	–	1	325–395	–	3,900
Miscellaneous Services:						
Laborer	–	–	1	281–341	–	3,372
Telephone operator	–	–	1	255–310	–	3,060
Estimated salary savings	–	*—10*	*—10*	–	*—35,000*	*—35,000*
Totals, Salaries and Wages	594.5	680	684	$2,673,679	$3,049,097	$3,135,307
OPERATING EXPENSES						
Maintenance and Operation:						
Office				$1,186	$1,209	$1,235
Traveling—in-state				1,718	1,750	1,750
Automobile—mileage				1,769	–	–
Automobile—operation				8,478	10,250	10,250
Small tool complement				382	800	800
Cleaning				27,805	23,000	23,850
Electrical maintenance				65,638	45,900	48,984
Heating and air conditioning				83,526	77,092	80,092
Plumbing				12,583	22,575	15,000
Water				32,097	34,119	40,755
Elevator				32,472	35,372	36,812
Grounds maintenance				13,673	13,457	13,457
General expense—buildings				45,579	42,775	45,897
Electric power				154,173	157,771	163,394
Telephone and Telegraph:						
Exchange charges				3,345	3,375	3,375
Long distance toll charges				397	425	425
Recurring Maintenance:						
Alterations to buildings				12,882	27,000	30,000
Decorating of buildings				9,142	14,050	14,050
Major Repairs:						
Replace pipe—Office Building No. 1				–	4,000	11,500
Replace pipe—Library Courts Building				–	–	12,000
Replace pipe—Archives Building				–	4,500	10,000
Repair sidewalks between Library Courts and Office Building No. 1				–	1,500	–
Replace revolving door—California Bank Building				–	3,000	–
Reroof garage—Governor's Residence				–	2,500	–
Refinish garage floor—Capitol Building				–	–	6,000
Reroof Agricultural Building (portions)				–	–	7,500
Replace rest room fixtures—Capitol Building				–	–	3,000
Special repairs and alterations				8,854	15,000	15,000
Special work orders				10,466	5,000	5,000
Police supplies and services				1,325	1,325	1,325
Christmas tree decorations				272	350	350
Restoration of fire loss				18,193	–	–
Miscellaneous Services:						
Office				1,036	1,057	1,078
Traveling—in-state				21	25	25
Automobile—operation				555	1,700	1,700

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
BUILDINGS AND GROUNDS DIVISION—Continued						
Sacramento Buildings—Continued						
OPERATING EXPENSES—Continued						
Locksmith and lettering				$582	$1,100	$1,100
Interdepartmental mail service				437	500	500
Telephone and Telegraph:						
Leased wire service				81,657	101,232	101,232
Central exchange service				360,665	403,828	507,000
Typewriter service				7,000	8,500	8,500
Special work orders				11,405	80,000	80,000
Replacement of fire loss				3,870	–	–
Totals, Operating Expenses				$1,013,183	$1,146,037	$1,302,936
EQUIPMENT						
Office—additional				–	$50	$50
Maintenance of buildings—additional				$16,170	19,752	13,842
Special maintenance of buildings—additional				15,306	10,000	10,000
Maintenance of buildings—replacement				2,671	7,203	3,296
Maintenance of grounds—additional				3,381	995	–
Maintenance of grounds—replacement				–	654	–
Automobile—additional				–	–	6,498
Automobile—replacement				1,250	3,200	6,050
Miscellaneous services—additional				715	2,279	2,000
Miscellaneous services—replacement				486	200	956
Replacement of fire loss				10,872	–	–
Totals, Equipment				$50,851	$44,333	$42,692
Totals, Sacramento Buildings				$3,737,713	$4,239,467	$4,480,935
San Francisco Buildings						
SALARIES AND WAGES						
Maintenance and Operation:				SALARY RANGE		
Building manager	1	1	1	$584–710	$8,520	$8,520
Assistant building manager	1	1	1	505–613	6,646	6,980
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	268–325	3,414	3,585
Intermediate typist-clerk	0.8	1	1	268–341	3,900	3,900
Chief engineer II	1	1	1	481–584	7,008	7,008
Carpenter	1.9	2	2	415–481	12,894	12,894
Painter foreman	1	1	1	458–530	6,542	6,542
Painter	2.9	3	3	415–481	18,843	18,843
Stationary engineer	2.8	3	3	415–481	16,248	16,776
Stationary fireman	1	1	1	358–436	5,232	5,232
Electrician	1.6	2	2	415–481	13,850	13,850
Janitor foreman II	3.4	3	3	325–395	14,220	14,220
Janitor foreman I	2.4	3	3	281–341	11,622	11,994
Janitor	42.9	45	45	255–310	161,974	164,324
Window cleaner	2	2	2	310–376	10,814	10,814
Elevator operator	9.5	9.5	9.5	255–310	34,277	34,820
State police sergeant	1	1	1	395–481	5,772	5,772
State policeman	7.6	9	9	341–415	42,836	43,635
Building maintenance man	2	2	2	325–395	8,900	9,108
Laborer	1	1	1	281–341	3,840	4,028
Miscellaneous Services:						
Supervising telephone operator II	1	1	1	325–395	4,626	4,740
Supervising telephone operator I	1	1	1	281–341	4,092	4,092
Telephone operator	9	9	9	255–310	32,893	33,285
Temporary Help:						
Maintenance and operation	(3.3)	(5.6)	(5.6)	(9,814)	17,785	17,785
Miscellaneous services	(0.8)	(0.8)	(0.8)	(2,300)	2,722	2,722
Special work orders	(0.6)	(2.5)	(2.5)	(1,919)	7,717	8,488
Overtime:						
Maintenance and operation	(0.7)	(0.5)	(0.5)	(2,209)	1,653	1,818
Totals, Positions Now Authorized	99.8	104.5	104.5	$415,834	$473,580	$480,515
Estimated salary savings	–	*—1*	*—1*	–	*—4,000*	*—4,000*
Totals, Salaries and Wages	99.8	103.5	103.5	$415,834	$469,580	$476,515

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BUILDINGS AND GROUNDS DIVISION—Continued						
San Francisco Buildings—Continued						
OPERATING EXPENSES						
Maintenance and Operation:						
Office				$861	$1,000	$1,000
Traveling—in-state				493	500	500
Automobile—operation				1,614	1,650	1,650
Small tool complement				183	200	200
Cleaning				3,481	3,500	3,500
Electrical maintenance				5,399	5,350	5,350
Heating and air conditioning				8,950	9,184	9,184
Plumbing				315	1,500	1,500
Water				1,068	1,275	1,275
Elevator				2,437	3,658	4,758
Maintenance of grounds				34	300	300
General expense—buildings				7,711	7,253	7,253
Electric power				26,520	26,900	26,900
Telephone and Telegraph:						
Exchange charges				1,773	1,825	1,825
Long distance toll charges				84	125	125
Recurring Maintenance:						
Alterations to buildings				3,092	6,827	6,827
Decorating of buildings				2,457	3,200	3,200
Major repairs to buildings				–	7,381	7,381
Special work orders				–	2,000	2,000
Police supplies and services				44	50	50
Miscellaneous Services:						
Office supplies				378	400	400
Traveling—in-state				–	100	100
Telephone and Telegraph:						
Central exchange service				136,837	146,003	161,880
Special work orders				261	1,000	1,000
Totals, Operating Expenses				$203,992	$231,181	$248,158
EQUIPMENT						
Office—additional				$60	$150	$150
Office—replacement				–	150	150
Maintenance of buildings—additional				1,817	1,718	1,234
Maintenance of buildings—replacement				437	2,633	332
Automobile—replacement				–	1,230	–
Miscellaneous services—additional				1,081	150	150
Totals, Equipment				$3,395	$6,031	$2,016
Totals, San Francisco Buildings				$623,221	$706,792	$726,689
Los Angeles Buildings						
SALARIES AND WAGES						
Maintenance and Operation:				SALARY RANGE		
Building manager	1	1	1	$584–710	$8,520	$8,520
Assistant building manager	1	1	1	505–613	7,356	7,356
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate account clerk	1.7	1	1	268–325	3,855	3,900
Intermediate typist-clerk	1	1	1	268–341	3,690	3,870
Intermediate clerk	0.3	1	1	268–325	3,333	3,498
Chief engineer II	1	1	1	481–584	6,516	6,840
Carpenter	1.9	2	2	415–481	12,894	12,894
Painter	1.7	2	2	415–481	11,544	11,544
Stationary engineer	6.7	7	7	415–481	39,485	39,996
Stationary fireman	1	1	1	358–436	5,232	5,232
Electrician	1.9	2	2	415–481	14,766	14,766
Janitor foreman III	1	1	1	358–436	5,232	5,232
Janitor foreman II	4	4	4	325–395	18,960	18,960
Janitor foreman I	2.4	3	3	281–341	12,148	12,276
Janitor	49.7	53.5	53.5	255–310	190,216	193,031
Women's rest room attendant	1	1	1	255–310	3,720	3,720
Window cleaner	3	3	3	310–376	15,288	15,288
Elevator starter	2	2	2	281–341	8,184	8,184
Elevator operator	13.5	13	13	255–310	47,986	48,152
State police sergeant	1	1	1	395–481	5,772	5,772
State policeman	15.4	17	17	341–415	80,646	82,199
Lead groundsman	1	1	1	325–395	4,664	4,740
Groundsman	1	1	1	281–341	4,044	4,092
Storekeeper I	0.7	1	1	325–395	3,996	4,194
Building maintenance man	3	3	3	325–395	14,030	14,220
Laborer	2.9	3	3	281–341	11,547	11,914

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
BUILDINGS AND GROUNDS DIVISION—Continued						
Los Angeles Buildings—Continued						
SALARIES AND WAGES—Continued						
Miscellaneous Services:				SALARY RANGE		
Intermediate typist-clerk	1	1	1	$268–341	$3,690	$3,870
Supervising telephone operator II	1	1	1	325–395	4,740	4,740
Supervising telephone operator I	1	1	1	281–341	4,092	4,092
Telephone operator	12.4	14	14	255–310	49,185	50,231
Temporary help:						
Maintenance and operation	(8.5)	(7.4)	(7.4)	(27,063)	23,410	26,470
Miscellaneous services	(1.5)	(1.3)	(1.3)	(4,647)	3,996	4,840
Special work orders	(3.4)	(3.5)	(3.5)	(10,742)	11,025	12,127
Overtime:						
Maintenance and operation	(0.3)	(0.4)	(0.4)	(859)	1,100	1,210
Totals, Positions Now Authorized	138.2	146.5	146.5	$593,240	$653,694	$666,802
Proposed New Positions:						
Maintenance and Operation:						
Stationary engineer	–	–	1	415–481	–	4,980
Painter	–	–	1	415–481	–	4,980
Employment Building:						
Electrician (effective October 1, 1957)	–	–	1	415–481	–	3,735
Chief engineer II (effective October 1, 1957)	–	–	1	481–584	–	4,329
Window cleaner (effective February 1, 1958)	–	–	1	310–376	–	1,550
Stationary engineer (effective February 1, 1958)	–	–	1	415–481	–	2,075
Janitors (effective February 1, 1958)	–	–	14	255–310	–	17,850
Janitor foreman II (effective February 1, 1958)	–	–	1	325–395	–	1,625
Building maintenance man (effective February 1, 1958)	–	–	1	325–395	–	1,625
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—8,444*	*—9,200*
Totals, Salaries and Wages	138.2	145	167	$593,240	$645,250	$700,351
OPERATING EXPENSES						
Maintenance and Operation:						
Office				$1,270	$1,285	$1,300
Traveling—in-state				783	800	800
Automobile—operation				2,496	2,500	2,500
Small tool complement				454	500	500
Cleaning				7,191	7,216	7,216
Electrical maintenance				11,453	11,470	11,470
Heating and air conditioning				9,168	9,175	9,175
Plumbing				2,892	3,050	3,050
Water				4,495	3,950	3,886
Elevator				4,457	4,500	4,500
Maintenance of grounds				1,461	1,550	1,550
General expense—buildings				16,637	17,213	17,213
Electric power				45,379	45,368	45,338
Telephone and Telegraph:						
Exchange charges				5,501	5,575	5,575
Long distance toll charges				336	350	350
Recurring Maintenance:						
Alterations to buildings				5,957	8,853	8,853
Decorating of buildings				910	4,158	4,158
Major repairs to buildings				2,429	10,930	10,930
Special work orders				479	1,500	1,500
Police supplies and services				78	100	100
Christmas tree decorations				–	–	250
Miscellaneous Services:						
Office supplies				238	300	300
Traveling—in-state				–	100	100
Automobile—operation				28	50	50
Telephone and Telegraph:						
Central exchange service				306,252	315,593	348,090
Special work orders				1,971	4,000	4,000
Totals, Operating Expenses				$432,315	$460,086	$492,754

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BUILDINGS AND GROUNDS DIVISION—Continued						
Los Angeles Buildings—Continued						
EQUIPMENT						
Maintenance and Operation:						
Office—additional				$19	$150	$495
Office—replacement				–	150	335
Maintenance of buildings—additional				1,622	2,827	3,986
Maintenance of buildings—replacement				425	923	628
Maintenance of grounds—additional				–	886	–
Automobile—additional				15	–	–
Automobile—replacement				–	–	500
Miscellaneous Services:						
Office—additional				14	100	50
Office—replacement				–	100	50
Totals, Equipment				$2,095	$5,136	$6,044
Totals, Los Angeles Buildings				$1,027,650	$1,110,472	$1,199,149
Rented Buildings						
OPERATING EXPENSES						
Rent—building space—other				$11,664	$15,545	$720
Totals, Buildings and Grounds Division				$5,456,529	$6,143,466	$6,480,045
REIMBURSEMENTS						
Charges for janitorial and maintenance services				*1,171,127*	*1,345,160*	*1,415,036*
Charges for pro rata cost of central telephone exchange service				*975,678*	*1,060,996*	*1,212,542*
Charges for other services				*132,603*	*152,438*	*155,213*
Charges for special work orders				*206,609*	*218,092*	*219,965*
Net Totals, Buildings and Grounds Division				$2,970,512	$3,366,780	$3,477,289

COMMUNICATIONS DIVISION

Under the policy guidance of the Communications Advisory Board, this division performs technical services to achieve an effect system of communications for the State Government and its political subdivisions. It performs communication engineering servi for state agencies, and assists in solving technical problems relating to publicly owned radio, telephone, and teletype syste It makes recommendations concerning communications systems to state and local authorities.

Analysis

The budget proposes a continuation of the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Senior communications engineer	1	1	1	676–821	9,852	9,852
Associate communications engineer	2	2	2	584–710	17,040	17,040
Communications analyst	1	1	1	505–613	7,037	7,387
Associate wire systems engineer	1	1	1	584–710	8,520	8,520
Assistant electrical engineer	2	2	2	481–584	12,827	13,462
Junior electrical engineer	–	1	1	436–481	5,364	5,634
Supervising stenographer-clerk	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4	4	4	281–341	15,194	15,549
Totals, Positions Now Authorized	13	14	14	$80,584	$93,330	$94,940
Estimated salary savings	–	*—0.3*	*—0.3*	-	*—1,500*	*—1,532*
Totals, Salaries and Wages	13	13.7	13.7	$80,584	$91,830	$93,408
OPERATING EXPENSES						
Office				$1,178	$1,200	$1,200
Printing				671	525	550
Telephone and Telegraph:						
Exchange charges				844	840	840
Long distance toll charges				528	500	500
Teletype and telegraph				68	100	100
Postage				657	600	600
Traveling—in-state				5,245	7,500	7,500
Automobile—operation				2,998	3,000	3,000
Engineering supplies				366	400	400
Repairs to technical equipment				1,547	1,500	1,500
Totals, Operating Expenses				$14,102	$16,165	$16,190

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
COMMUNICATIONS DIVISION—Continued						
EQUIPMENT						
Office—additional				$73	$225	$100
Technical—additional				512	500	500
Automobile—replacement				–	1,300	–
Totals, Equipment				$585	$2,025	$600
Totals, Communications Division				$95,271	$110,020	$110,198

FAIRS AND EXPOSITIONS DIVISION

This division exercises general supervision over the district, county, and citrus fairs, prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for Capital Outlay.

Analysis

1 additional full-time position is provided for increased clerical work load and is partially offset by a reduction in temporary help which was used previously.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Assistant chief of division	1	1	1	710–862	10,344	10,344
Exhibit supervisor	1	1	1	556–676	8,112	8,112
General accountant III	2	2	2	556–676	16,224	16,224
General accountant II	1	1	1	458–556	6,672	6,672
Construction examiner	1	1	1	584–710	8,384	8,520
Assistant construction inspector	0.3	1	1	481–584	7,008	7,008
Assistant civil engineer	2	2	2	481–613	13,032	13,680
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,386	4,607
Intermediate stenographer-clerk	0.9	1	1	281–341	3,456	3,630
Temporary help—general	–	(0.3)	–	(712)	1,175	–
Temporary help—judges conference	–	(0.2)	–	(255)	662	100
Totals, Positions Now Authorized	13.2	14	14	$88,295	$100,935	$100,377
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—500*	*—900*
Totals, Salaries and Wages	13.2	13.9	14.9	$88,295	$100,435	$102,849
OPERATING EXPENSES						
Office				$808	$850	$850
Printing				1,377	1,950	1,750
Telephone and Telegraph:						
Exchange charges				1,068	1,092	1,110
Long distance toll charges				857	900	900
Teletype and telegraph				66	66	66
Postage				706	750	750
Traveling—in-state				5,587	5,850	6,150
Automobile—operation				3,473	3,950	4,450
Rent—building space				4,230	4,470	4,950
Judges' conference				2,297	2,500	2,500
Pro rata general administrative charges				1,421	1,492	1,356
Moving expense				–	250	–
Totals, Operating Expenses				$21,890	$24,120	$24,832
EQUIPMENT						
Office—additional				$113	$150	$375
Totals, Fairs and Expositions Division				$110,298	$124,705	$128,056
REIMBURSEMENTS						
Services to district fairs				*—7,702*	*—7,712*	*—7,712*
Net Totals, Fairs and Expositions Division				$102,596	$116,993	$120,344
Fair and Exposition Fund				*102,596*	*116,993*	*120,344*

DEPARTMENT OF FINANCE—Continued

LOCAL ALLOCATIONS DIVISION

This division is responsible for the administration of programs involving the allocation of funds to local agencies. These include allocations from the General Fund, the Postwar Unemployment and Construction Fund, and the State School Building Aid Fund. In addition, the division is responsible for the supervision of the Veterans' Housing Program.

Analysis

8 additional positions are proposed based on increased work load in school building aid operations. Application receipts in the 1955-56 Fiscal Year rose to nearly double the volume anticipated and give every indication of continuing at the increased level through the 1956-57 and the 1957-58 Fiscal Years. The effect on the work load of the division from a sustained higher level of application inflow is not completely realized for about 3 years, the normal period for an application processing cycle from initial receipt to final financial adjustments on the completed project. Work load requirements will, therefore, be on a rising trend through 1957-58. The increased work load has already required the following emergency adjustments: (1) augmentation of staff by 5 positions in the 1956-57 Fiscal Year, (2) postponement of a portion of the work load to later periods, and (3) reduction of time requirements for certain processing operations. The tabulation below shows the estimated percentage of work load time which will be devoted to programs supported by the following funds:

Fund	*1956-57 Percent*	*1957-58 Percent*
General Fund	3.9	2.6
Postwar Unemployment and Construction Fund	3.5	2.4
State School Building Aid Fund	92.6	95

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Assistant secretary	1	1	1	325–395	4,740	4,740
Associate research technician	1	1	1	556–676	8,112	8,112
Junior research technician (extend to permanent)	–	1	1	376–458	4,740	4,980
Administrative assistant I	1	1	1	458–556	6,672	6,672
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate clerk	4	5	5	268–325	18,092	19,028
Junior-intermediate typist-clerk	5.3	5	5	243–341	17,654	18,668
Junior-intermediate stenographer-clerk	5.1	6	6	255–341	22,899	23,418
Intermediate account clerk	2	2	2	268–325	7,800	7,800
Fiscal Section:						
Supervising governmental auditor I	1	1	1	613–745	8,940	8,940
Governmental auditor III	1	1	1	556–676	7,697	8,080
Governmental auditor II	6.3	7	7	458–556	45,594	45,900
Accountant-auditor I	6.7	6	6	376–505	32,976	32,976
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior account clerk	3.7	5	5	325–395	21,728	22,784
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Intermediate account clerk	2	3	3	268–325	11,625	11,700
Agency Services Section:						
Supervisor of agency services	1	1	1	644–782	9,125	9,384
Area supervisor	4	4	4	584–710	34,080	34,080
Structural engineering associate	1	1	1	584–710	8,112	8,520
Field representative II	1	1	1	530–644	7,728	7,728
Field representative I	9.8	11	11	481–584	71,131	73,890
Construction supervisor I	1	1	1	584–710	8,384	8,520
Associate real property appraiser	1	1	1	530–644	7,573	7,728
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	–	–	268–325	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Los Angeles Office:						
Area supervisor	1	1	1	584–710	8,520	8,520
Field representative I	5	6	6	481–584	39,850	41,052
Intermediate stenographer-clerk	1.9	2	2	281–341	6,942	7,290
Intermediate typist-clerk	1	2	2	268–341	7,168	7,328
Governmental auditor II	1	1	1	458–556	6,646	6,672
Accountant-auditor I	1	1	1	376–505	4,820	5,064
Senior account clerk	1	1	1	325–395	4,044	4,245
Temporary help	(0.7)	(0.7)	(0.7)	(2,674)	2,500	2,500
Overtime	–	(0.1)	(0.1)	(108)	420	500
Totals, Positions Now Authorized	79.8	87	87	$428,145	$490,760	$501,267
Proposed New Positions:						
Field representative I	–	–	4	481–584	–	23,088
Governmental auditor II	–	–	1	458–556	–	5,496
Junior accountant-auditor	–	–	1	358–395	–	4,296
Intermediate typist-clerk	–	–	2	268–325	–	6,432
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,500*	*—1,650*
Totals, Salaries and Wages	79.8	86.5	94.5	$428,145	$489,260	$538,929

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
LOCAL ALLOCATIONS DIVISION—Continued						
OPERATING EXPENSES						
Office				$5,867	$6,000	$6,000
Printing				4,457	5,000	5,000
Telephone and Telegraph:						
Exchange services				3,295	3,300	3,300
Long distance toll charges				3,582	3,700	3,700
Teletype and telegraph				485	500	500
Postage				1,838	2,000	2,000
Traveling—in-state				25,478	30,289	33,939
Traveling—out-of-state				512	500	500
Automobile—operation				11,540	13,000	14,000
Rent—building space				5,029	5,638	6,490
Special investigations, appraisals, and reports				298	500	500
Pro rata general administrative charges				6,288	7,613	7,993
Pro rata Attorney General's services				267	500	500
Pro rata departmental charges				8,520	9,384	9,384
Totals, Operating Expenses				$77,456	$87,924	$93,806
EQUIPMENT						
Office—additional				$1,743	$5,649	$7,037
Office—replacement				610	610	574
Totals, Equipment				$2,353	$6,259	$7,611
Totals, Local Allocations Division				$507,954	$583,443	$640,346
General Fund				*22,200*	*22,754*	*16,649*
Postwar Unemployment and Construction Fund				*22,650*	*20,420*	*15,368*
School Building Aid				*392,264*	*540,269*	*608,329*
Public School Building Loan Fund				*70,840*	–	–

ORGANIZATION AND COST CONTROL DIVISION

Provides assistance to departments and agencies of State Government in the development and application of sound management; in the preparation and installation of plans of organization; in improving methods, procedures and performance standards; in gathering and providing general management information related to management problems; in conducting studies on specific management and administrative problems.

Analysis

The division was created by Chapter 1857, Statutes of 1955. The staff for this division has been drawn from the Management Analysis Section of the Budget Division and from the Merit Award Board Unit in the Administration Division. The deputy director is chief of this division.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:						
Chief administrative analyst	1	1	1	$950–1,050	$12,600	$12,600
Associate personnel analyst	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	0.1	1	1	325–395	4,092	4,296
Intermediate stenographer-clerk	2.7	2	2	281–341	7,116	7,470
Accounting Systems:						
Supervising administrative analyst	1	1	1	745–905	10,860	10,860
Senior administrative analyst	2	2	2	676–821	19,548	19,704
Associate administrative analyst	3.9	4	4	556–676	30,721	31,445
Tabulating systems technician	1.3	2	2	556–676	15,108	15,592
Assistant administrative analyst	1.4	2	2	458–556	11,806	12,392
Management Research:						
Supervising administrative analyst	1	1	1	745–905	10,860	10,860
Senior administrative analyst	1.9	3	3	676–821	24,724	26,824
Associate administrative analyst	5.7	10	10	556–676	70,718	77,236
Records management analyst	1	1	1	505–613	7,356	7,356
Assistant administrative analyst	0.9	1	1	458–556	6,672	6,672
Administrative trainee—junior staff analyst	1	1	1	358–458	5,496	5,496
Delineator	1	1	1	376–458	5,496	5,496
Suggestion Systems:						
Secretary, Merit Award Board	1	1	1	676–821	9,852	9,852
Administrative assistant I	1	1	1	458–556	5,820	6,110
Senior stenographer-clerk	–	1	1	325–395	4,422	4,645
Intermediate typist-clerk	1	1	1	268–325	3,765	3,900
Temporary Help	(0.3)	(0.6)	(0.6)	(1,126)	2,100	2,100
Totals, Positions Now Authorized	29.9	38	38	$208,716	$277,244	$289,018
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—500*	*—1,000*
Totals, Salaries and Wages	29.9	37.8	37.8	$208,716	$276,744	$288,018

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ORGANIZATION AND COST CONTROL DIVISION—Continued						
OPERATING EXPENSES						
Office				–[a]	$2,475	$2,525
Printing				–[a]	2,750	2,888
Telephone and Telegraph:						
Exchange charges				–[a]	2,100	2,100
Long distance toll charges				–[a]	225	225
Teletype and telegraph				–[a]	100	100
Postage				–[a]	300	300
Traveling—in-state				–[a]	3,800	4,200
Automobile—operation				–[a]	800	900
Totals, Operating Expenses				–[a]	$12,550	$13,238
EQUIPMENT						
Office—additional				$586	$712	$150
Office—replacement				–	100	100
Totals, Equipment				$586	$812	$250
Totals, Organization and Cost Control Division				$209,302	$290,106	$301,506
REIMBURSEMENTS						
Services to other agencies				–	*—21,772*	*—29,224*
Net Totals, Organization and Cost Control Division				$209,302	$268,334	$272,282

PROPERTY ACQUISITION DIVISION

This division serves as the central procurement and management agency for real estate transactions of the department. It also performs administrative services to the State Public Works Board.

Analysis

The budget proposes a continuation of the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Senior stenographer-clerk	1	1	2[b]	325–395	4,740	9,144
Intermediate stenographer-clerk	1.4	3	3	281–341	10,754	11,290
Intermediate typist-clerk	0.6	–	–	268–341	–	–
Intermediate clerk	0.3	1	1	268–325	3,900	3,900
Junior stenographer-clerk	0.7	–	–	255–310	–	–
Acquisition, Management, and Disposal:						
Real property coordinator	1	1	1	613–745	8,940	8,940
Assistant real property appraiser and negotiator	2	2	1	436–530	12,720	6,360
Junior right of way agent	–	–	1	358–415	–	4,296
Leases:						
Rental property manager	1	1	1	613–745	8,940	8,940
Rental management agent	0.6	–	–	415–505	–	–
Associate real property appraiser and negotiator	–	1	1	530–644	6,360	6,672
Assistant real property appraiser and negotiator	2	2	2	436–530	12,132	12,420
Junior right of way agent	–	1	1	358–415	4,296	4,512
Temporary help	(0.3)	(0.1)	(0.1)	(1,221)	500	500
Totals, Positions Now Authorized	11.6	14	15	$63,958	$85,282	$88,974
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,200*	*—1,200*
Totals, Salaries and Wages	11.6	13.7	14.7	$63,958	$84,082	$87,774

[a] Expenditures shown in budgets of Administration Division and Budget Division.

[b] 1 position transferred from Maintenance and Operation of Property Acquisition for Building Sites.

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
PROPERTY ACQUISITION DIVISION—Continued						
OPERATING EXPENSES						
Office				$550	$1,200	$1,500
Printing				1,210	1,500	1,575
Telephone and Telegraph:						
Exchange charges				506	840	1,500
Long distance toll charges				1,029	1,500	2,000
Teletype and telegraph				58	500	500
Postage				160	400	600
Traveling—in-state				3,193	12,000	16,000
Automobile—operation				1,782	2,500	3,750
Title searches, architectural services, appraisals, and engineering services				9,704	10,000	10,000
Official advertising				1,890	2,500	2,500
Maintenance and repairs				689	–	–
Totals, Operating Expenses				$20,771	$32,940	$39,925
EQUIPMENT						
Office—additional				$121	$979	$824
Totals, Property Acquisition Division				$84,850	$118,001	$128,523
REIMBURSEMENTS						
For maintenance and operation of property acquired for building sites				–	–	*—5,500*
Net Totals, Property Acquisition Division				$84,850	$118,001	$123,023

PURCHASING DIVISION

Supplies and equipment required by all state agencies except the University of California are procured through the State's system of centralized purchasing administered by this division.

Analysis

3 additional positions are proposed for added work load in the branch offices and are partially offset by the elimination of 1 position in the Sacramento office. The new positions are made necessary as the result of an increase of 33⅓ percent in work load in the branch offices due to administrative changes in flow of work to these offices. Also, as a result of statute changes, work load for bid and price requests have increased.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Sacramento Office:						
State purchasing agent	1	1	1	$1,100–1,200	$13,200	$13,800
Deputy state purchasing agent	0.5	1	1	821–1,000	9,852	10,344
Principal buyer	2	2	2	644–782	17,320	18,176
Senior buyer	5	5	5	556–676	39,601	39,959
Junior buyer	3.6	4	4	436–530	23,404	23,942
Junior staff analyst	1	–	–	376–458	–	–
Purchasing specification analyst	1	1	1	644–782	9,384	9,384
Assistant purchasing specification analyst	0.2	1	1	556–676	6,756	7,095
Senior stenographer-clerk	2	2	2	325–395	9,002	9,216
Junior-intermediate stenographer-clerk	10.6	11	11	281–341	43,401	43,941
Supervising clerk II	1	1	–	436–530	6,360	–
Junior-intermediate typist-clerk	17.4	18	18	243–341	65,598	66,873
Senior clerk	2.7	3	3	325–395	13,285	13,572
Junior-intermediate clerk	5.6	6	6	231–325	21,135	21,714
Senior file clerk	1	1	1	325–395	4,740	4,740
San Francisco:						
Deputy state purchasing agent	1	1	1	821–1,000	12,000	12,000
Senior buyer	2	2	2	556–676	15,936	16,224
Junior buyer	3	3	3	436–530	18,377	18,660
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	10	10	10	268–325	38,475	38,820
Intermediate clerk	1	1	1	268–325	3,900	3,900
Telephone operator	1	1	1	255–310	3,720	3,720
Los Angeles:						
Deputy state purchasing agent	1	1	1	821–1,000	12,000	12,000
Senior buyer	2	3	3	556–676	21,720	22,886
Junior buyer	3	3	3	436–530	19,080	19,080
Junior-intermediate stenographer-clerk	5.3	6	6	255–341	21,588	22,425
Intermediate typist-clerk	3.9	4	4	268–341	14,089	14,401
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Temporary help	(2.9)	(2.9)	(2.9)	(9,570)	9,850	9,850
Totals, Positions Now Authorized	90.8	95	94	$429,701	$486,505	$489,454

DEPARTMENT OF FINANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	 56-57 (Auth.)	 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
PURCHASING DIVISION—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:							
San Francisco:				SALARY RANGE			
Intermediate stenographer-clerk	–	–	1	$281–341	–	$3,372	
Los Angeles:							
Intermediate stenographer-clerk	–	–	2	281–341	–	6,744	
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—$5,500*	*—6,000*	
Totals, Salaries and Wages	90.8	93.5	95.5	$429,701	$481,005	$493,570	
OPERATING EXPENSES							
Office				$10,675	$10,889	$10,889	
Printing				18,095	19,000	19,950	
Telephone and Telegraph:							
Exchange charges				7,844	8,000	8,250	
Long distance toll charges				4,495	5,200	5,200	
Teletype and telegraph				2,057	2,100	2,100	
Postage				15,299	18,500	18,500	
Traveling—in-state				3,082	4,200	4,200	
Traveling—out-of-state				389	500	750	
Automobile—operation				1,494	1,500	1,500	
Laboratory testing program				3,810	15,000	15,000	
Rent—building space				–	1,909	1,909	
Totals, Operating Expenses				$67,240	$86,798	$88,248	
EQUIPMENT							
Office—replacement				$2,381	$7,658	$7,733	
Office—additional				4,988	10,331	8,801	
Totals, Equipment				$7,369	$17,989	$16,534	
Totals, Purchasing Division				$504,310	$585,792	$598,352	

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	1,370.1	1,522	1,522	$6,764,486	$7,728,068	$7,890,326	$162,258
Proposed new positions	–	–	41	–	–	127,613	127,613
Estimated salary savings	–	*—17.8*	*—17.6*	–	*—70,051*	*—70,362*	*—311*
Totals, Salaries and Wages	1,370.1	1,504.2	1,545.4	$6,764,486	$7,658,017	$7,947,577	$289,560
Operating expenses				2,040,531	2,318,628	2,526,616	207,988
Equipment				84,199	115,243	107,008	—8,235
TOTALS, SUPPORT				$8,889,216	$10,091,888	$10,581,201	$489,313
REIMBURSEMENTS							
Charges to Other Agencies for Accounting Services:							
Administration Division				*—$88,750*	*—$97,794*	*—$97,794*	–
Audits Division				*—21,374*	*—26,374*	*—26,808*	*—434*
Charges to other agencies for other services				*—57,399*	*—78,232*	*—92,432*	*—14,200*
Charges for space planning services				*—10,420*	*—10,000*	*—10,000*	–
Charges for janitorial and maintenance services				*—1,171,127*	*—1,345,160*	*—1,415,036*	*—69,876*
Charges for pro rata cost of central telephone exchange service				*—975,678*	*—1,060,996*	*—1,212,542*	*—151,546*
Charges for other services, Buildings and Grounds Division				*—132,603*	*—152,438*	*—155,213*	*—2,775*
Charges for special work orders, Buildings and Grounds Division				*—206,609*	*—218,092*	*—219,965*	*—1,873*
Totals, Reimbursements				*—$2,663,960*	*—$2,989,086*	*—$3,229,790*	*—$240,704*
NET TOTALS, SUPPORT				$6,225,256	$7,102,802	$7,351,411	$248,609
General Fund				*5,572,841*	*6,355,120*	*6,542,370*	*187,250*
Postwar Unemployment and Construction Fund				*22,650*	*20,420*	*15,368*	*—5,052*
Fair and Exposition Fund				*166,661*	*186,993*	*185,344*	*—1,649*
Public School Building Loan Fund				*70,840*	–	–	–
State School Building Aid				*392,264*	*540,269*	*608,329*	*68,060*

DEPARTMENT OF FINANCE—Continued

General Fund

AUTOMOBILE LIABILITY INSURANCE

Analysis

The estimated General Fund's share of the cost of insuring the State's liability in connection with automobile accidents is this amount.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Insurance premiums				$422,512	$472,360	$561,090
Less amounts charged to other funds				—240,096	—261,428	—310,535
Net Total				$182,416	$210,932	$250,555

PUBLIC LIABILITY INSURANCE

Analysis

This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees arising from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Premiums on comprehensive liability insurance				$2,500	$2,500	$2,500

MAINTENANCE OF UNION CEMETERY IN SAN MATEO

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Contract maintenance and upkeep services				$1,863	$2,000	$2,000

STORM AND FLOOD DAMAGE REPAIR

Analysis

For repairs to levee in the vicinity of the State Printing Plant which was damaged during the high water of December, 1955, and January, 1956.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Contract services				$6,000	–	–

Fair and Exposition Fund

FOR CUSTOMER SURVEY AND RESEARCH, STATE, DISTRICT, AND COUNTY FAIRS

Analysis

This item provides approximately one-half the cost of making analyses of the attendance at the state, county, and district fairs.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Contract services				$12,464	$5,000	–

DEPARTMENT OF FINANCE—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

General Fund

MAINTENANCE AND OPERATION OF PROPERTY ACQUIRED FOR BUILDING SITES

Analysis

This amount is for the management of property acquired under provisions of the Property Acquisition Law until such time as the property is required for actual construction. The revenue received for rental is used to support the operations of this function.

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Senior stenographer-clerk	1	1	–	$325–395	$4,194	–[a]
Temporary help	(–)	(–)	(–)	(–)	210	500
Totals, Salaries and Wages	1	1	–	$3,620	$4,404	$500
OPERATING EXPENSES						
Office				$1,497	$350	–
Printing				49	200	–
Telephone and Telegraph:						
Exchange charges				359	40	–
Long distance toll charges				51	12	–
Postage				–	85	–
Auctioneering and demolishing buildings				100,898	1,000	5,000
Light, heat, water, and power				172	100	–
Maintenance and operation of buildings				18,066	10,000	10,000
Services of the Property Acquisition Division				–	–	5,500
Totals, Operating Expenses				$121,092	$11,787	$20,500
TOTAL EXPENDITURES				$124,712	$16,191	$21,000
REIMBURSEMENTS				—124,712	—16,191	—21,000
Collections from leases of real property				*—124,712*	*—16,191*	*—21,000*
NET TOTAL EXPENDITURES				–	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Sales of confiscated automobiles	$66,928	$60,000	$60,000
Rentals and miscellaneous income, Property Acquisition Law	2,039	1,300	1,300
Rentals of state buildings, offices, and real property	310,071	152,852	152,832
Miscellaneous	67,453	16,395	8,000
Total Revenues	$446,491	$230,547	$222,132

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[a] Position transferred to Property Acquisition Division.

Department of Finance

STATE FAIR AND EXPOSITION

anages and conducts the annual California State Fair and Exposition. The fairgrounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

State Fairgrounds at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Fair Fund				
SUPPORT				
Continuing appropriation made by Section 19622.5, Business and Professions Code	$15,000	$15,000	$15,000	
Budget Act appropriation	1,907,241	2,070,502	2,157,580	
Emergency authorizations	11,550	–	–	
Salary increase authorizations	22,076	53,162	–	
Total Available	$1,955,867	$2,138,664	$2,172,580	
Unexpended balance, estimated savings	—79,065	—14,774	–	
TOTALS, SUPPORT	$1,876,802	$2,123,890	$2,172,580	$48,690
Contributions to State Employees' Retirement Fund	33,489	36,562	37,912	1,350
TOTAL EXPENDITURES FOR SUPPORT	$1,910,291	$2,160,452	$2,210,492	$50,040 (2.3%)

GENERAL ANALYSIS

Number of positions	*76*	*74.9*	*76.9*	*2*

A 12-day fair is proposed for 1957-58. The increase of approximately $40,000 in this budget is partially offset by a $26,000 increase in revenues estimated for the 1957-58 Fiscal Year.

The 2 additional half-time positions requested have been completely offset by a decrease in temporary help.

With the exception of $12,500 provided for a sew-it-yourself contest provision has been made to continue the same fair program level which is currently authorized. $30,000 is provided for newspaper, radio, and television advertising in the South California area, of which, $20,000 is for continuation of the currently budgeted amount for newspaper advertising.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$1,050–1,150	$13,800	$13,800
Accounting officer III	1	1	1	556–676	8,112	8,112
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	325–395	4,404	4,626
Senior clerk	1	1	1	325–395	4,740	4,740
Accounting technician II	1	1	1	325–395	4,740	4,740
Accounting technician II (9 months)	1	1	1	1.88–2.28 hr	3,069	3,222
Intermediate clerk	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk	2	2	2	268–325	7,710	7,800
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Senior account clerk	1	1	1	325–395	4,126	4,332
Telephone operator	1	1	1	255–310	3,720	3,720
Temporary help	(6.8)	(6.8)	(6.8)	(16,211)	17,000	17,000
Overtime	(1)	(1)	(1)	(2,686)	2,600	2,600
Totals, Positions Now Authorized	14	14	14	$83,419	$92,081	$92,752
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,000*	*—500*
Totals, Salaries and Wages	14	13.9	13.9	$83,419	$91,081	$92,252
OPERATING EXPENSES						
Office				$2,642	$2,300	$2.300
Printing				591	800	800
Telephone and Telegraph:						
Exchange charges				9,012	9,463	9,936
Long distance toll charges				1,321	1,400	1,500
Telegraph and teletype				659	250	250
Postage				5,179	5,600	6,000
Traveling—in-state				639	1,000	1,000
Traveling—out-of-state				590	500	750
Rent—equipment				495	500	500
Pro rata general administration charges				16,236	18,921	19,861
Directors' expenses				9,574	14,000	14,000

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Memberships and subscriptions				$1,654	$1,750	$1,750
Legal services				–	2,500	2,500
Pro rata liability insurance				11,077	12,300	12,300
Compensation insurance				–	3,967	4,500
Cash discounts				*—1,673*	*—1,500*	*—1,500*
Totals, Operating Expenses				$57,996	$73,751	$76,447
EQUIPMENT						
Office—replacement				$1,254	$700	$355
Office—additional				489	260	100
Totals, Equipment				$1,743	$960	$455
Totals, Administration				$143,158	$165,792	$169,154
EXHIBITS						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$644–782	$9,384	$9,384
Exhibits supervisor	2	2	2	556–676	16,224	16,224
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Temporary help	(15)	(15)	(15)	(39,166)	43,784	43,784
Overtime	(0.1)	(0.1)	(0.1)	(454)	688	688
Totals, Salaries and Wages	6	6	6	$75,721	$83,004	$83,004
OPERATING EXPENSES						
Office				$198	$500	$500
Printing				13,011	14,000	14,840
Traveling—in-state				1,048	1,600	1,600
Freight, cartage, and express				761	825	1,325
Rent—equipment				1,799	2,100	2,000
Premiums—general				178,759	173,000	175,000
Premiums—junior division				30,390	30,191	32,000
Trophies, medals, and ribbons				10,576	12,300	12,300
Judges				19,229	21,651	22,200
Decorations and preparations				4,527	4,500	4,500
Dairy queen display				660	720	750
Wine sample collecting				1,380	1,245	1,800
Chemist bacteriologist supplies				186	250	250
Totals, Operating Expenses				$262,524	$262,882	$269,065
EQUIPMENT						
Office—replacement				$27	$362	$50
Craft—additional				297	100	–
Totals, Equipment				$324	$462	$50
Totals, Exhibits				$338,569	$346,348	$352,119
HORSE SHOW						
SALARIES AND WAGES						
Temporary help	(1)	(1)	(1)	$2,900	$2,900	$2,900
OPERATING EXPENSES						
Office				$200	$200	$100
Printing				500	500	500
Trophies, medals, and ribbons				1,000	1,000	1,000
Premiums				32,973	33,880	34,000
Judges				3,300	3,750	3,800
Decorations and preparations				1,000	500	500
Tanbark				1,350	1,000	1,000
Horse show expense				3,133	4,225	4,225
Special attractions				–	–	1,500
Totals, Operating Expenses				$43,456	$45,055	$46,625
Totals, Horse Show				$46,356	$47,955	$49,525

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATIONS						
SALARIES AND WAGES				SALARY RANGE		
Chief, maintenance and operations	1	1	1	$584–710	$8,520	$8,520
Senior clerk	–	1	1	325–395	4,512	4,740
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Supervising groundsman	1	1	1	376–458	5,496	5,496
Lead groundsman	1	1	1	325–395	4,740	4,740
Groundsman	3	3	3	281–341	10,960	11,904
Storekeeper II	1	1	1	376–458	5,496	5,496
Stock clerk	2	1	1	281–341	4,092	4,092
Stock clerk (6 months)	2	2	2	281–341	3,996	4,092
Exhibit building caretaker	1	1	1	325–395	4,740	4,740
Watchman	5	5	5	268–325	17,180	17,836
Watchman	1	1	1	268–325	3,810	3,900
Labor foreman	1	1	1	310–376	6,447	6,447
Skilled laborer	2	2	2	325–395	9,480	9,480
Skilled laborer (6 months)	1	1	1	325–395	2,370	2,370
Building maintenance man	3	3	3	325–395	14,220	14,220
Laborer	3	3	3	281–341	11,648	11,874
Highway equipment operator	1	1	1	341–415	4,980	4,980
Automotive equipment operator	8	8	8	325–395	31,299	31,560
Storekeeper I	1	–	–	325–395	–	–
Carpenter foreman (6 months)	1	1	1	458–530	3,567	3,567
Carpenter	1	1	1	415–481	6,447	6,447
Painter, spray (6 months)	1	1	1	3.58 hr	3,432	3,432
Electrician (6 months)	1	1	1	3.80 hr	3,484	3,484
Plumber (6 months)	1	1	1	3.45 hr	3,536	3,536
Automobile mechanic	1	1	1	415–481	5,772	6,060
Mechanic's helper	1	1	1	310–376	4,211	4,422
Janitor	2	2	2	255–310	5,556	5,556
Senior drafting aid (9 months)	1	1	1	358–436	3,103	3,260
Temporary Help:						
Regular	(31)	(25)	(24)	(88,258)	74,118	67,824
Capital outlay projects	(19.4)	(–)	(–)	(62,096)	–	–
Overtime:						
Regular	(22)	(19.6)	(19.2)	(71,585)	62,854	60,900
Capital outlay projects	(1.1)	(–)	(–)	(3.118)	–	–
Totals, Positions Now Authorized	49	48	48	$405,441	$333,966	$328,875
Proposed New Positions:						
Electrician (6 months)	–	–	1	3.80 hr	–	3,952
Painter (6 months)	–	–	1	3.58 hr	–	3,725
Totals, Salaries and Wages	49	48	50	$405,441	$333,966	$336,552
OPERATING EXPENSES						
Office				$170	$200	$200
Printing				256	275	275
Freight, cartage, and express				91	150	150
Traveling—in-state				175	200	200
Automobile and truck expense				3,984	3,500	3,500
Light, heat, water, and power				43,836	45,200	48,348
Rent—equipment, regular				590	400	600
Rent—equipment, capital outlay projects				572	–	–
General maintenance—regular				9,217	4,500	4,500
General maintenance—capital outlay projects				107,345	–	–
Decorations and preparations				7,032	6,400	8,150
Stores—regular				55,413	25,000	25,750
Stores—capital outlay projects				49,066	–	–
Maintenance and use survey of present grounds				14,915	–	–
Recurring Maintenance:						
Painting				7,938	10,625	15,750
Plumbing				5,022	16,500	10.000
Electrical				9,013	10,000	10,000
Paving				4,009	10,000	10.000
Preparation—Junior Museum				2,077	2,500	2,500
Preparation—commercial exhibits				8,745	7,500	7,500
Preparation—Counties Building				2,595	2,500	2,500
Preparation—livestock and horse show				4,961	5.000	6,000
Preparation—grounds and buildings				5,990	5,000	5,000
Preparation—racing				6,152	7,500	7,500
Repairs—concessions				4,601	5,000	5,000
Preparation—educational area				1,401	2,000	2,000
Preparation—exhibits area, Women's Building				1,000	2,800	2,800
Preparation—Art Exhibit Building				3,513	3,000	3,000
Preparations—special events program				5,535	5,000	3,000
Preparation—interim activities				–	25,000	25,000
Preparation—Hall of Flowers and nursery				–	10,000	5,000

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Special Repairs and Maintenance:						
Preparation—Press-radio Building				$1,755	$5,000	$2,500
Alterations—consumers survey area				–	2,200	1,000
Renovation—Red Cross facilities				–	1,950	3,000
Reroof junior division				–	12,800	–
Reroof race horse barns				–	–	10,000
Replace topsoil—race track				–	5,000	–
Totals, Operating Expenses				$366,969	$242,700	$230,723
EQUIPMENT						
Office—replacement				$225	$210	$300
Maintenance—additional				3,340	5,075	6,103
Maintenance—replacement				2,511	4,780	3,700
Automobile—additional				–	500	500
Automobile—replacement				5,494	2,500	9,550
Totals, Equipment				$11,570	$13,065	$20,153
Totals, Operations				$783,980	$589,731	$587,428
REIMBURSEMENTS						
Amounts chargeable to Capital Outlay				*—236,722*	–	–
Interim activities				*—14,374*	–	–
Net Totals, Operations				$532,884	$589,731	$587,428
PUBLIC SERVICE, HEALTH, AND SAFETY						
SALARIES AND WAGES						
Temporary Help:				SALARY RANGE		
State Fair police	(11.6)	(17.5)	(17.5)	($34,721)	$53,500	$53,760
Other	(1.8)	(2)	(2)	(6,675)	7,321	7,300
Overtime	(0.5)	(0.6)	(0.6)	(1,700)	2,100	2,100
Totals, Salaries and Wages	–	–	–	$43,096	$62,921	$63,160
OPERATING EXPENSES						
Rent—equipment				$4,950	$4,600	$4,800
Building maintenance service				62,000	67,400	67,400
Manure removal service				5,000	6,500	7,000
Paper removal service				150	160	175
Fire protection service—City of Sacramento				1,950	1,950	2,500
State police service				8,309	–	–
Rent—parking space				852	950	950
Pest control service				4,975	5,775	5,775
Ice and cold storage service				1,545	1,700	1,800
Livestock feed				20,612	22,000	22,000
Flags and decorations				5,243	5,650	5,250
Food advisory board				900	1,000	1,000
Health and sanitation unit				–	–	3,000
Totals, Operating Expenses				$116,486	$117,685	$121,650
Totals, Public Service, Health, and Safety				$159,582	$180,606	$184,810
REIMBURSEMENTS						
Livestock feed sales				*—23,481*	*—22,000*	*—22,000*
Net Totals, Public Service, Health, and Safety				$136,101	$158,606	$162,810
PROMOTIONS						
SALARIES AND WAGES				SALARY RANGE		
Assistant manager	1	1	1	$745–905	$10,860	$10,860
Administrative assistant	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Temporary Help:						
Admissions	(18.8)	(21.5)	(21.7)	(55,447)	67,783	68,500
Public information	(9.3)	(10.4)	(10.4)	(29,439)	34,260	34,260
Overtime	–	–	–	(311)	231	231
Totals, Salaries and Wages	3	3	3	$107,946	$125,986	$126,703

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
PROMOTIONS—Continued						
OPERATING EXPENSES						
Office				$1,449	$1,700	$1,750
Printing				8,541	8,000	8,150
Freight, cartage, and express				10	50	50
Traveling—in-state				593	1,500	1,000
Rent—equipment, general				3,102	3,500	3,500
Paid Advertising:						
General				60,000	60,000	60,000
Newspaper—Southern California				–	20,000	20,000
Radio and television—Southern California				–	–	10,000
Publicity and public relations				14,091	17,850	17,850
Theme piece				1,595	2,500	2,500
Brochure				–	6,000	–
Specialty promotion				–	–	2,500
Special day ticket promotion				–	7,600	7,600
Totals, Operating Expenses				$89,381	$128,700	$134,900
EQUIPMENT						
Promotions—replacement				$385	$961	–
Promotions—additional				189	1,325	$1,815
Totals, Equipment				$574	$2,286	$1,815
Totals, Promotions				$197,901	$256,972	$263,418
COMMERCIAL SPACE						
SALARIES AND WAGES				SALARY RANGE		
Exhibit supervisor	1	1	1	$556–676	$8,112	$8,112
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Temporary help	(2.7)	(4.5)	(6)	(7,955)	14,340	19,300
Overtime	–	–	–	–	220	220
Totals, Salaries and Wages	2	2	2	$19,074	$26,572	$31,532
OPERATING EXPENSES						
Office				$100	$150	$150
Printing				1,256	1,775	2,775
Traveling—in-state				377	1,000	750
Rent—equipment				2,707	3,500	1,500
Trophies, medals, and ribbons				510	900	750
Decorations and preparations				2,293	715	715
Cooking school				1,150	1,200	1,200
Consumers' reaction				355	800	700
Commissions paid				486	500	500
Party fashions				–	250	250
Totals, Operating Expenses				$9,234	$10,790	$9,290
EQUIPMENT						
Office—additional				$102	–	–
Office—replacement				–	$186	$135
Totals, Equipment				$102	$186	$135
Totals, Commercial Space				$28,410	$37,548	$40,957
ATTRACTIONS AND SPECIAL EVENTS						
SALARIES AND WAGES						
Temporary help—special events	(2.2)	(2.1)	(2.1)	$7,751	$7,500	$7,500
OPERATING EXPENSES						
Office				$60	$75	$75
Printing				820	550	550
Traveling—in-state				216	350	200
Rent—equipment				1,532	2,000	1,500
Trophies, medals, and ribbons				925	500	500
Bands and music				9,774	11,144	11,661
Contests, free attractions, special days				18,132	26,856	26,856
Receptions				9,460	11,400	11,400
Night show				85,220	90,000	90,000
Fireworks				13,500	13,500	16,000
Sew-it-yourself contest				–	–	12,500
Totals, Operating Expenses				$139,639	$156,375	$171,242
Totals, Attractions and Special Events				$147,390	$163,875	$178,742

Department of Finance

STATE FAIR AND EXPOSITION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CONCESSIONS						
SALARIES AND WAGES						
Temporary help	(0.1)	(0.4)	(0.4)	$281	$1,340	$1,340
OPERATING EXPENSES						
Office				$106	$100	$100
Printing				66	50	50
Rent—equipment				5	100	100
Decorations and preparations				41	100	100
Technical supervision				5,088	5,000	5,000
Parking lot expenses				565	–	–
Auditing service				–	1,000	1,000
Totals, Operating Expenses				$5,871	$6,350	$6,350
Totals, Concessions				$6,152	$7,690	$7,690
RACING						
SALARIES AND WAGES				SALARY RANGE		
Highway equipment operator	1	1	1	$341–415	$4,980	$4,980
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Temporary help	(26.2)	(27.7)	(29.3)	(73,826)	88,850	93,950
Overtime	(0.3)	(0.3)	(0.3)	(950)	1,045	1,045
Totals, Salaries and Wages	2	2	2	$83,584	$99,615	$104,715
OPERATING EXPENSES						
Office				$73	$200	$200
Printing				1,405	1,100	1,272
Traveling—in-state				206	350	350
Rent—equipment				4,772	8,300	8,300
Race purses				170,140	191,200	197,000
Racing expense				16,618	17,950	19,500
Breeders' fees				4,983	6,749	7,500
Totalizator services				18,100	21,009	21,050
Totals, Operating Expenses				$216,297	$246,858	$255,172
EQUIPMENT						
Racing—replacement				–	$50	$50
Racing—additional				–	2,850	800
Totals, Equipment				–	$2,900	$850
Totals, Racing				$299,881	$349,373	$360,737

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	76	75	75	$829,213	$835,885	$842,481	$6,596
Proposed new positions	–	–	2	–	–	7,677	7,677
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,000*	*—500*	*500*
Totals, Salaries and Wages	76	74.9	76.9	$829,213	$834,885	$849,658	$14,773
Operating expenses				1,307,853	1,291,146	1,321,464	30,318
Equipment				14,313	19,859	23,458	3,599
TOTALS, SUPPORT				$2,151,379	$2,145,890	$2,194,580	$48,690
REIMBURSEMENTS							
Operations Division expenditures chargeable to capital outlay appropriations				*—$236,722*	–	–	–
Livestock feed sales				*—23,481*	*—$22,000*	*—$22,000*	–
Interim activities				*—14,374*	–	–	–
Totals, Reimbursements				*—$274,577*	*—$22,000*	*—$22,000*	–
NET TOTALS, SUPPORT				$1,876,802	$2,123,890	$2,172,580	$48,690

Department of Finance

STATE FAIR AND EXPOSITION—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE FAIR FUND			
Admissions:			
Grounds	$220,190	$232,117	$237,000
Grandstand—afternoon	72,605	79,454	81,000
Grandstand—evening	59,987	62,361	65,000
Horse show	20,581	19,533	20,000
Totals, Admissions	$373,363	$393,465	$403,000
Entry Fees:			
Exhibits	$26,852	$22,809	$24,000
Horse show	7,135	8,654	8,700
Horse show stakes	8,295	8,470	8,500
Totals, Entry Fees	$42,282	$39,933	$41,200
Rental of Facilities:			
Exhibit space	$85,376	$86,643	$71,000
Concessions	222,805	305,000	321,000
Horse show stalls	3,456	3,731	3,600
Interim stall rent	4,573	4,500	4,500
Buildings	94,015	97,000	97,000
Equipment	3,624	2,500	2,500
Totals, Rental of Facilities	$413,849	$499,374	$499,600
Pari-mutuel wagering	397,256	470,041	485,000
Parking	28,905	31,957	32,000
Miscellaneous	9,232	7,500	8,000
Totals, Revenues	$1,264,887	$1,442,270	$1,468,800

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE FAIR FUND			
Accumulated surplus, July 1	$144,877	$148,592	$132,410
Prior year adjustments	24,119	–	–
Accumulated Surplus, Adjusted	$168,996	$148,592	$132,410
Transfers from Fair and Exposition Fund	625,000	702,000	647,000 [a]
Revenues	1,264,887	1,442,270	1,468,800
Total Resources	$2,058,883	$2,292,862	$2,248,210
Less Expenditures:			
Support	$1,876,802	$2,123,890	$2,172,580
Contributions to State Employee's Retirement Fund	33,489	36,562	37,912
Total Expenditures	$1,910,291	$2,160,452	$2,210,492
Accumulated Surplus, June 30	$148,592	$132,410	$37,718

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[a] Consists of $125,000 allocation as provided by paragraph (i), Section 19622, of the Business and Professions Code, $15,000 as provided by Section 19622.5 of the Business and Professions Code, and $507,000 proposed by the Budget Act of 1957 from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of resources of the State.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Sixth District Agricultural Association Fund				
SUPPORT				
Budget Act appropriation	$132,709	$167,838	$192,561	
Emergency authorizations	9,950	8,276	–	
Salary increase authorizations	5,844	6,666	–	
Total Available	$148,503	$182,780	$192,561	
Unexpended balance, estimated savings	—1,647 [a]	–	–	
TOTALS, SUPPORT	$146,856	$182,780	$192,561	$9,781
Contributions to State Employees' Retirement Fund	8,789	10,292	11,176	884
TOTAL EXPENDITURES FOR SUPPORT	$155,645	$193,072	$203,737	$10,665 (5.5%)

GENERAL ANALYSIS

Number of positions	*26.4*	*28.9*	*28.9*	–

The increase in the proposed budget results principally from the inclusion of full-year staffing, maintenance and exhibit costs for new facilities to be completed and opened to the public during the current fiscal year; $2,000 for the establishment of a new service of museum tours for the benefit of school classes and the general public visiting the museum; and $3,500 to replace obsolete duplicating equipment and a museum directory.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$782-950	$9,673	$10,688
Supervisor exhibit installation	1	1	1	415–505	6,060	6,060
Accounting technician III	1	1	1	376–458	4,820	5,496
Telephone operator	1	1	1	255–310	3,268	3,428
Intermediate typist-clerk	1	1	1	268–325	3,795	3,900
Intermediate stenographer-clerk	1	1	1	281–341	3,585	3,765
Junior clerk (part time)	0.4	0.4	0.4	231–281	1,095	1,095
Temporary help	(–)	(–)	(–)	(–)	250	250
Totals, Salaries and Wages	6.4	6.4	6.4	$27,990	$32,546	$34,682
OPERATING EXPENSES						
Directors				$627	$750	$750
Office and library				903	800	850
Printing				428	525	586
Telephone and Telegraph:						
Exchange charges				1,907	2,100	2,100
Long distance toll charges				293	350	375
Telegraph and teletype				162	175	200
Postage				650	650	675
Traveling—in-state				749	900	1,000
Traveling—out-of-state				–	1,000	400
Automobile—operation				1,046	1,380	1,380
Public relations				5,005	5,010	5,000
Souvenirs and postal cards				–	2,000	–
Insurance premiums				1,707	2,037	2,150
Pro rata general administrative charges				2,348	2,941	3,089
Pro rata Attorney General's services				5,258	6,000	6,000
Totals, Operating Expenses				$21,083	$26,618	$24,555
EQUIPMENT						
Office—replacement				–	$225	$2,441
Office—additional				$56	1,778	830
Totals, Equipment				$56	$2,003	$3,271
Totals, Administration				$49,129	$61,167	$62,508

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[a] Composed of savings in salaries and wages, $908; operating expenses, $596; and equipment, $143.

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION						
SALARIES AND WAGES				SALARY RANGE		
Building service supervisor	1	1	1	$395–481	$5,772	$5,772
Electrician	1	1	1	415–481	5,772	5,772
Stationary engineer	1	1	1	415–481	5,772	5,772
Carpenter	1	1	1	415–481	5,772	5,772
Building maintenance man	–	1	1	325–395	4,092	4,296
Lead groundsman	–	1	1	325–395	2,973	4,126
Exhibit preparator II	1	1	1	310–376	4,512	4,512
Janitor foreman II	1	1	1	325–395	4,740	4,740
Janitor	7	7.5	7.5	255–310	26,400	27,090
Head museum guard	–	1	1	310–376	2,170	3,900
Museum guard	7	6	6	281–341	24,146	24,113
Museum guard (intermittent)	(2.5)	(2.2)	(2.2)	281–341	8,825	8,825
Temporary Help:						
Museum guides	–	–	(0.7)	–	–	2,000
Other	–	(0.2)	(0.2)	–	500	600
Totals, Positions Now Authorized	20	22.5	22.5	$86,678	$101,446	$107,290
Estimated salary savings	–	–	–	–	*—250*	*—500*
Totals, Salaries and Wages	20	22.5	22.5	$86,678	$101,196	$106,790
OPERATING EXPENSES						
Building maintenance				$1,810	$2,790	$3,800
Light, heat, and power				2,142	2,600	2,800
Exhibit expense				2,385	3,500	3,800
Maintenance and operation transportation exhibit				104	500	500
Maintenance and operation of parking lots				2,226	6,717	6,995
Horticultural exhibit expense				–	2,110	–
Temporary special exhibits expense				2,381	1,500	2,000
Totals, Operating Expenses				$11,048	$19,717	$19,895
EQUIPMENT						
Exhibit—additional				$76	$225	$498
Building maintenance—replacement				25	100	1,100
Building maintenance—additional				100	375	1,770
Totals, Equipment				$201	$700	$3,368
Totals, Maintenance and Operation				$97,927	$121,613	$130,053
REIMBURSEMENTS						
Services to other agencies				*—200*	–	–
Net Totals, Maintenance and Operation				$97,727	$121,613	$130,053

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	26.4	28.9	28.9	$114,668	$133,992	$141,972	$7,980
Estimated salary savings	–	–	–	–	*—250*	*—500*	*—250*
Totals, Salaries and Wages	26.4	28.9	28.9	$114,668	$133,742	$141,472	$7,730
Operating expenses				32,131	46,335	44,450	—1,885
Equipment				257	2,703	6,639	3,936
TOTALS, SUPPORT				$147,056	$182,780	$192,561	$9,781
REIMBURSEMENTS							
Services to other agencies				*—200*	–	–	
NET TOTALS, SUPPORT				$146,856	$182,780	$192,561	$9,781

Department of Finance—Fairs and Expositions Division

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND			
Accumulated surplus, July 1	—$1,074	$2,691	—$4,721
Prior year adjustments	6,239	–	–
Accumulated Surplus, Adjusted	$5,165	$2,691	—$4,721
Revenues:			
Coliseum rental	$45,000	$50,000	$50,000
Parking lot rental	93,913	94,000	95,000
Admissions to transportation exhibit	8,626	9,000	9,000
Souvenirs and postal cards sales	–	2,000	–
Miscellaneous	147	200	200
Totals, Revenues	$147,686	$155,200	$154,200
Less:			
Transfer to General Fund:			
Repayment of advance for Capital Outlay	—$76,925	—$69,283	—$70,505
Interest on advance	—15,068	—18,000	—17,500
Total	—$91,993	—$87,283	—$88,005
Transfer to Fair and Exposition Fund	—8,522	—8,257	–
Net Revenues	$47,171	$59,660	$66,195
Transfers from Fair and Exposition Fund	$106,000	$126,000	$150,000 [a]
Total Resources	$158,336	$188,351	$211,474
Less Expenditures:			
Support	$146,856	$182,780	$192,561
Contributions to State Employees' Retirement Fund	8,789	10,292	11,176
Total Expenditures	$155,645	$193,072	$203,737
Accumulated Surplus, June 30	$2,691	—$4,721	$7,737

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[a] Consists of $15,000 allocation provided by paragraph (iii) of Section 19622 of the Business and Professions Code and $135,000 proposed by the Budget Act of 1957 from the remainder in the Fair and Exposition Fund allocated by Section 19626c of the Business and Professions Code.

Department of Finance—Fairs and Expositions Division

DISTRICT AGRICULTURAL ASSOCIATIONS

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund				
SUPPORT				
Encouragement of Agricultural Fairs Based on Premiums Paid (Except 1-A District):				
Continuing appropriation prescribed by Section 19624 of the Business and Professions Code	$6,809,498	$7,411,647	$7,595,216	
Prior year appropriations available	6,441,773	6,952,993	7,411,647	
Total Available	$13,251,271	$14,364,640	$15,006,863	
Less amounts allocated to county agricultural fairs	—1,495,000	—1,495,000	—1,495,000	
Net Total Available for District Fairs	$11,756,271	$12,869,640	$13,511,863	
Balance available in subsequent fiscal year	—6,952,993	—7,411,647	—7,595,216	
Unexpended balance, estimated amount available for reallocation to University of California, California Polytechnic College, and capital outlays at fairs, as provided by Section 19626 of the Business and Professions Code	—1,553,278	—2,207,993	—2,666,647	
Total Expenditures, Encouragement of District Agricultural Fairs	$3,250,000	$3,250,000	$3,250,000	
Premiums and Support of the 1-A District Agricultural Association:				
Continuing appropriation prescribed by Section 19622 of the Business and Professions Code (expenditures)	$100,000	$100,000	$100,000	
Support of Grand National Junior Livestock Exposition:				
Continuing appropriation, prescribed by Section 19626.6 of the Business and Professions Code (expenditures)	$65,000	$65,000	$65,000	
TOTALS, SUPPORT	$3,415,000	$3,415,000	$3,415,000	
Contributions to State Employees' Retirement Fund	4,564	5,000	5,000	
TOTAL EXPENDITURES FOR SUPPORT	$3,419,564	$3,420,000	$3,420,000	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
DISTRICT AGRICULTURAL ASSOCIATIONS (EXCEPT 1-A DISTRICT)							
Apportionment to district agricultural associations for encouragement of agricultural fairs based on premiums paid				$3,250,000	$3,250,000	$3,250,000	
1-A DISTRICT AGRICULTURAL ASSOCIATION							
Premiums and support				$100,000	$100,000	$100,000	
Support of Grand National Junior Livestock Exposition				65,000	65,000	65,000	
TOTALS, 1-A DISTRICT AGRICULTURAL ASSOCIATION				$165,000	$165,000	$165,000	

FAIRS CLASSIFICATION COMMITTEE

Classifies fairs seeking apportionment under the provisions of Section 92 of the Agricultural Code.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund				
SUPPORT				
Budget Act appropriation	–	–	$1,500	
Special appropriation—Chapter 1717, Statutes of 1955	$3,000	–	–	
Prior year balance available	–	$3,000	–	
Total Available	$3,000	$3,000	$1,500	
Balance available in subsequent fiscal year	—3,000	–	–	
Unexpended balance, estimated savings	–	—1,500	–	
TOTAL EXPENDITURES FOR SUPPORT	–	$1,500	$1,500	

GENERAL ANALYSIS

The committee was created by Chapter 1717, Statutes of 1955, and consists of the Director of Finance, the Chief of the Fairs an Expositions Division and 7 appointed members from areas designated in the statute.

This budget continues the currently authorized program. Provision is made to cover the expenses of the members of the committee.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Traveling				–	$1,050	$1,050
Automobile—mileage				–	450	450
TOTALS, SUPPORT				–	$1,500	$1,500

Department of Finance

STATE LANDS DIVISION

ministers the public lands belonging to the State, consisting of school land, swamp and overflowed land, salt marsh, tide and submerged lands, and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil, gas, and minerals.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Lands Act Fund				
SUPPORT				
Budget Act appropriation	$503,439	$631,806	$741,656	
Emergency authorization	4,000	43,414	–	
Salary increase authorization	18,980	29,618	–	
Total Available	$526,419	$704,838	$741,656	
Unexpended balance, estimated savings	—44,654 [a]	–	–	
TOTALS, SUPPORT	$481,765	$704,838	$741,656	$36,818
Contributions to State Employees' Retirement Fund	30,637	42,203	43,095	892
TOTAL EXPENDITURES FOR SUPPORT	$512,402	$747,041	$784,751	$37,710 (5%)
OTHER CURRENT EXPENSES				
Research and Investigation, Tide and Submerged Land Leasing:				
Budget Act appropriation	$75,000	– [b]	– [b]	
Unexpended balance, estimated savings	—73,821	–	–	
Total Expenditures, Research and Investigation, Tide and Submerged Land Leasing	$1,179	–	–	–
Removal of Abandoned Structures on State-owned Tidelands in Santa Barbara County:				
Budget Act appropriation (expenditures)	–	25,000	–	—25,000
TOTAL EXPENDITURES	$513,581	$772,041	$784,751	$12,710 (1.6%)
State Highway Fund				
OTHER CURRENT EXPENSES				
Removal of Island in Channel of Eel River:				
Special appropriation, Chapter 1691, Statutes of 1955	$20,000	–	–	–
Unexpended balance, estimated savings	—20,000	–	–	–
TOTAL EXPENDITURES, ALL FUNDS	$513,581	$772,041	$784,751	$12,710 (1.6%)

GENERAL ANALYSIS

Number of positions	78.2	93	91	—2

Generally the budget proposes to continue the same level of service as previously authorized. During the current year 8 positions and related expenses were added to administer the operations of the City of Long Beach tideland oil fields as authorized by Chapter 29, Statutes of 1956 (First Extraordinary Session).

In addition to the continuation of the 8 positions authorized in the current year, 1 new position is provided in the budget year to meet the increased work load resulting from subsidence remedial work projects undertaken by the City of Long Beach and an item of $27,000 is included for completion of indexing state lands under jurisdiction of the United States. The budget also reflects the reduction of 3 reimbursable positions as a result of the estimated completion of special surveys of granted lands under the provisions of Chapters 1939, 647, and 413, Statutes of 1955.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Executive officer	1	1	1	$905–1,100	$13,200	$13,200
Assistant executive officer	1	1	1	710–862	10,344	10,344
Assistant information officer	0.5	1	1	436–530	5,232	5,496
Editorial assistant	0.4	–	–	436–530	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Administrative:						
Administrative assistant I	1	1	1	458–556	6,672	6,672
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3.2	4	3	281–341	15,109	12,315

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[a] Composed of savings in salaries and wages, $33,705; operating expenses, $35,245; equipment, $1,471; and loss in reimbursements, $25,767.

[b] Included in support portion of the budget.

Department of Finance

STATE LANDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued						
Administrative—Continued				SALARY RANGE		
Junior stenographer-clerk	0.7	1	1	$255–310	$3,216	$3,372
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	2.8	3	3	268–325	10,692	11,031
Intermediate clerk	1.9	2	2	268–325	7,342	7,515
Junior typist-clerk	0.1	–	–	243–295	–	–
Accounting and Supply:						
Accounting officer II	1	1	1	458–556	6,672	6,672
Accountant-auditor I	1	1	1	376–458	5,190	5,452
Accounting technician III	2	2	2	376–458	10,686	10,948
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1.4	2	2	268–325	7,246	7,412
Intermediate clerk	0.5	–	–	268–325	–	–
Harbors and Waterways:						
Senior civil engineer	0.2	1	1	676–821	8,590	9,014
Associate harbor engineer	–	1	1	584–710	7,008	7,356
Associate civil engineer	0.9	1	1	584–710	7,182	7,542
Consulting seacoast engineer (part time)	1	1	1	50–100 day	2,400	5,000
Assistant civil engineer	2	2	2	481–584	13,820	14,016
Junior civil engineer	3	4	4	436–481	21,847	22,536
Instrument man	0.2	–	–	395–481	–	–
Delineator	1	2	2	376–458	9,681	10,170
Engineering aid II	6.2	4.5	3	358–436	20,171	14,193
Junior engineering aid	0.8	1.5	1	325–395	5,962	4,211
Mineral Leasing:						
Mineral resources engineer	1	1	1	676–821	9,852	9,852
Consulting geologist and petroleum engineer	1	1	1	0–150 day	7,200	7,200
Senior civil engineer	–	1	1	676–821	8,520	8,940
Associate oil and gas engineer	1	2	2	584–710	15,702	16,062
Assistant oil and gas engineer	1	2	2	481–584	12,840	13,218
Assistant civil engineer	–	1	1	481–584	5,916	6,210
Junior oil and gas engineer	2	3	3	436–481	16,948	17,316
Junior mining geologist	1	1	1	436–481	5,772	5,772
Petroleum production inspector II	1	1	1	458–556	6,672	6,672
Petroleum production inspector I	3	3	3	415–505	18,180	18,180
Oil gauger	13	14	14	358–436	71,818	72,318
General auditor III	–	1	1	556–676	6,840	7,182
General auditor II	–	1	1	376–458	5,496	5,772
Accounting technician III	1	1	1	376–458	4,860	5,106
Accounting technician II	0.9	2	2	325–395	8,179	8,586
Intermediate account clerk	1	1	1	268–325	3,810	3,900
Intermediate stenographer-clerk	–	1	1	281–341	3,372	3,540
General Leasing:						
Associate civil engineer	0.8	1	1	584–710	7,182	7,542
Assistant real property appraiser and negotiator	1.8	3	3	436–530	16,588	17,282
Land Sales and Records:						
Supervising land title abstractor	1	1	1	530–644	7,635	7,728
Assistant civil engineer	1	1	1	481–584	7,008	7,008
Associate real property appraiser and negotiator	–	1	1	530–644	6,360	6,672
Assistant real property appraiser and negotiator	1.2	1	1	436–530	5,772	6,060
Land title abstractor	2	2	2	341–415	9,174	9,384
Intermediate stenographer-clerk	2.6	2	2	281–341	7,548	7,722
Intermediate typist-clerk	1.9	2	2	268–341	6,909	7,251
Junior stenographer-clerk	0.2	1	1	255–310	3,138	3,294
Temporary help	(2.6)	(6)	(3.2)	(10,761)	25,352	13,541
Overtime	(0.2)	(2.4)	(0.4)	(902)	10,123	1,739
Totals, Positions Now Authorized	78.2	95	92	$380,885	$546,728	$529,216
Proposed New Positions:						
Mineral Leasing:						
Associate civil engineer	–	–	1	584–710	–	7,008
Estimated salary savings	–	*—2*	*—2*	–	*—11,800*	*—11,000*
Totals, Salaries and Wages	78.2	93	91	$380,885	$534,928	$525,224
OPERATING EXPENSES						
Office				$10,387	$11,550	$12,128
Auditing services				–	9,000	4,000
Engineering supplies and services				2,393	4,400	4,500
Petroleum laboratory				1,778	2,200	2,200
Printing				2,020	3,000	3,300

Department of Finance

STATE LANDS DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Telephone and Telegraph:						
Exchange charges				$5,367	$6,000	$6,000
Long distance toll charges				2,401	4,000	4,400
Telegraph and teletype				700	770	847
Postage				1,485	2,780	3,058
Traveling—in-state				21,069	24,500	24,500
Traveling—out-of-state				1,402	2,450	2,800
Automobile—mileage				722	750	750
Automobile—operation				10,125	13,398	13,013
Rent—building space				19,666	24,325	24,424
Moving expense				452	–	–
Building maintenance				573	1,000	1,000
Defense of tide and submerged lands				2,845	10,000	10,000
Defense of quiet title actions				5,228	15,000	10,000
Appraisal of remaining state school lands				506	7,500	7,500
Pro rata general administrative charges				8,127	9,000	9,500
Miscellaneous legal services—Attorney General's Office				4,161	6,000	6,000
Research and investigation tide and submerged land leasing				–	70,000 [a]	50,000 [a]
Indexing of state lands				–	–	27,000
Microfilming land records				–	–	2,000
Totals, Operating Expenses				$101,407	$227,623	$228,920
EQUIPMENT						
Office and field—replacement				$1,629	$1,735	$2,581
Office and field—additional				8,760	7,043	5,662
Automobile—replacement				6,229	2,227	1,400
Automobile—additional				6,528	–	1,550
Totals, Equipment				$23,146	$11,005	$11,193
TOTALS, SUPPORT				$505,438	$773,556	$765,337
REIMBURSEMENTS						
Land appraisals, surveying services, engineering reports, and services to other agencies				*—$18,907*	*—$35,165*	*—$10,200*
Geophysical inspection service				*—4,766*	*—33,553*	*—13,481*
Totals, Reimbursements				*—$23,673*	*—$68,718*	*—$23,681*
NET TOTALS, SUPPORT				$481,765	$704,838	$741,656

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
STATE LANDS ACT FUND						
RESEARCH AND INVESTIGATION—TIDE AND SUBMERGED LANDS						
OPERATING EXPENSES						
Office				–	– [b]	– [b]
Contract services				$1,179	– [b]	– [b]
Total Expenditures				$1,179	– [b]	– [b]
REMOVAL OF ABANDONED STRUCTURES ON STATE-OWNED TIDELANDS IN SANTA BARBARA COUNTY						
OPERATING EXPENSES						
Contract services				–	$25,000	–

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[a] Transferred from other current expenses.

[b] Included in support portion of budget.

Department of Finance

STATE LANDS DIVISION—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE LANDS ACT FUND			
Oil royalties	$11,038,243	$11,000,000	$8,620,000
Bid bonuses on oil leases	5,183,843	2,500,000	4,550,000
Mineral royalties	22,873	19,800	19,800
Land rentals	134,120	132,900	131,183
Miscellaneous revenues	87,723	3,100	3,500
TOTAL REVENUES	$16,466,802	$13,655,800	$13,324,483
Distribution of Revenues:			
General Fund	*4,626,625*	*3,000,000*	*3,000,000*
State Lands Act Fund	*525,914*	*1,116,946*	*809,913*
State Beach Fund	*3,598,486*	*2,333,333*	*2,333,333*
State Park Fund	*7,196,972*	*4,666,667*	*4,666,667*
Veterans' Dependents Education Fund	*518,805*	*300,000*	*300,000*
Investment Fund	–	*2,238,854*	*2,214,570*
SCHOOL FUND			
Federal oil and mineral royalties	$3,259,923	$3,500,000	$3,500,000
School land rentals and royalties	13,794	13,800	13,500
Oil and mineral royalties	14,210	14,100	14,100
Interest on investments:			
Unclaimed property fund	172,335	175,000	175,000
School land fund, state buildings	230,185	225,000	220,000
School land fund, securities	277,801	280,000	285,000
Miscellaneous	22	–	–
TOTAL REVENUES	$3,968,270	$4,207,900	$4,207,600
SCHOOL LAND FUND[a]			
Sale of school lands	$748,094	$900,000	$500,000

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE LANDS ACT FUND			
Accumulated surplus, July 1	$2,000,000	$2,000,000	$2,000,000
Prior year adjustments	1,962	–	–
Accumulated Surplus, Adjusted	$2,001,962	$2,000,000	$2,000,000
Revenues	$16,466,802	$13,655,800	$13,324,483
Less: Distribution to other funds	—15,422,083	—12,238,854	—12,214,570
Net Revenues	$1,044,719	$1,416,946	$1,109,913
Total Resources	$3,046,681	$3,416,946	$3,109,913
Less Expenditures:			
State Lands Division:			
Support	$481,765	$704,838	$741,656
Other current expenses	1,179	25,000	–
Contributions to State Employees' Retirement Fund	30,637	42,203	43,095
Totals, State Lands Division	$513,581	$772,041	$784,751
Colorado River Boundary Commission:			
Support	$11,820	$24,905	$25,000
Capital Outlay:			
State Lands Division	2,297	–	–
Claim of Secretary, State Board of Control	178	–	162
Flood relief loans	–	300,000	–
Local assistance	–	20,000	–
Total Expenditures	$527,876	$1,116,946	$809,913
Less: Transfers to Veterans' Dependents Education Fund	518,805	300,000	300,000
Accumulated Surplus, June 30	$2,000,000	$2,000,000	$2,000,000
Reserved for small craft harbor, Playa del Rey	*2,000,000*	*2,000,000*	*2,000,000*

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[a] A nonexpendable trust fund for public school purposes. These revenues are not included in the over-all budget totals.

Department of Finance

STATE LANDS DIVISION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
INVESTMENT FUND			
Accumulated surplus, July 1	–	–	$122,258,769
Revenues:			
Settlement with City of Long Beach:			
Earnings prior to February 1, 1956	–	$120,000,781	–
Earnings February 1 to June 30, 1956	–	8,000,000	–
Accrued interest	–	2,459,134	–
Oil royalties and gas revenues (net)	–	11,600,000	11,600,000
Interest on investments	–	3,150,000	–
Total Revenues	–	$145,209,915	$11,600,000
Transfer from State Lands Act Fund	–	2,238,854	2,214,570
Total Resources	–	$147,448,769	$136,073,339
Less Transfer to Water Development Fund	–	—25,190,000	—136,073,339
Accumulated Surplus, June 30	–	$122,258,769	–

FRANCHISE TAX BOARD

This agency administers the Bank and Corporation Tax Law and the Personal Income Tax Law. Members of the board are the Sta Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assign to the Executive Officer of the Franchise Tax Board.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$4,505,262	$5,111,531	$5,752,373	
Allocations from Emergency Fund	49,400	–	–	
Allocations from Salary Increase Fund	197,060	295,116	–	
Total Available	$4,751,722	$5,406,647	$5,752,373	
Unexpended balance, estimated savings	—31,570 [a]	—18,858 [b]	–	
TOTALS, SUPPORT	$4,720,152	$5,387,789	$5,752,373	$364,584
Contributions to State Employees' Retirement Fund	306,139	346,479	368,560	22,081
TOTAL EXPENDITURES FOR SUPPORT	$5,026,291	$5,734,268	$6,120,933	$386,665 (6.7%)

GENERAL ANALYSIS

Number of positions	*814.7*	*864*	*891*	27

The budgeted increase for 1957-58 over the revised estimate for 1956-57 provides for the following significant changes in addition work load:

	Number of positions *Permanent*	*Temporary*	*Cost*
1. Expansion of special investigation activities	2	–	$15,000
2. Publish legal memoranda	1	–	6,000
3. Clerical services in out-of-state offices	2	–	7,000
4. Continue comparison of federal and state income tax returns	–	–	126,000
5. Relocation of Sacramento office	–	–	—30,000
6. Increased work load:			
a. Accounting and other administrative services	6	(4)	31,000
b. Collection accounts	4	–	15,000
c. Corporation tax returns	3	(1.7)	11,000
d. Personal income tax returns	9	(26.7)	116,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

ADMINISTRATION DIVISION

In addition to the general administration of the state income and franchise tax programs, this division includes the agency's sta functions of accounting, statistical, collection, legal, and special investigation.

Analysis

The $91,240 increase for 1957-58 over 1956-57 provides for 17 additional man-years of personnel, and for expenses required by rel cation of the agency's Sacramento office.

14 of the additional positions (10 permanent and 4 temporary) are required in the Accounting and Collection Divisions to servi the added work discussed in the analysis under Operations. 1 position is needed for 1 year to eliminate confidential materi from accumulated legal memoranda so that they may be published and distributed to interested professional groups. Two pos tions will permit the agency to expand its investigation of illegal activities as required by the Personal Income Tax and Ban and Corporation Tax Laws.

SALARIES AND WAGES	55-56	56-57	57-58	SALARY RANGE	1956-57	1957-58
Executive:						
Executive officer	1	1	1	$1,292	$15,500	$15,500
Assistant executive officer, administrative	1	1	1	1,000–1,100	13,200	13,200
General accountant III	1	1	1	556–676	8,112	8,112
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1.9	2	2	268–341	7,328	7,500

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[a] Composed of savings in salaries and wages, $7,754; operating expenses, $22,706; and equipment, $1,110.

[b] Composed of savings in operating expenses.

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION DIVISION—Continued						
SALARIES AND WAGES—Continued						
Accounting:				SALARY RANGE		
Accounting officer IV	1	1	1	$676–821	$9,852	$9,852
Accounting officer III	1	1	1	556–676	8,112	8,112
Supervising account clerk II	2	2	2	436–530	12,720	12,720
Accounting technician III	3	3	3	376–458	15,688	15,972
Accounting technician II	4	4	4	325–395	17,670	18,320
Senior account clerk	–	1	1	325–395	4,192	4,296
Intermediate account clerk	6.1	8	8	268–325	28,640	29,568
Storekeeper II	1	1	1	376–481	5,169	5,430
Stock clerk	–	1	1	281–341	3,720	3,900
Senior clerk	1	1	1	325–395	4,740	4,740
Supervising bookkeeping machine operator	0.3	–	–	325–395	–	–
Bookkeeping machine operator II	1	2	2	295–358	8,284	8,592
Bookkeeping machine operator trainee — bookkeeping machine operator I	7.5	6	6	243–325	22,220	22,611
Calculating machine operator	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Senior typist-clerk	1	1	1	325–395	4,512	4,740
Junior-intermediate typist-clerk	10.8	14	14	243–341	46,421	48,546
Senior file clerk	1	–	–	325–395	–	–
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate clerk	41.9	46	46	231–325	154,407	160,521
Statistical:						
Associate statistician	1	1	1	556–676	8,112	8,112
Junior research technician	1	1	1	376–458	5,496	5,496
Supervising key punch operator	1	1	1	325–395	4,740	4,740
Key punch operator trainee—key punch operator	5.9	6	6	243–341	22,293	23,198
Senior tabulating machine operator	1	1	1	341–415	4,940	4,980
Senior clerk	1.9	2	2	325–395	9,036	9,252
Intermediate account clerk	3	3	3	268–325	11,625	11,700
Junior-intermediate clerk	2.9	3	3	231–325	10,266	10,776
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,795	3,980
Collections:						
Supervisor of collections	1	1	1	613–745	8,660	8,940
District supervisor of collections	1.8	1	1	481–584	7,008	7,008
Senior field representative	1	–	–	415–505	–	–
Field representative	9.1	2	2	376–458	10,992	10,992
Accountant-auditor I	0.5	–	–	376–505	–	–
Accounting technician II	2.1	3	3	325–395	13,992	14,220
Senior account clerk	1.8	–	–	325–395	–	–
Intermediate account clerk	2	2	2	268–325	7,059	7,356
Senior clerk	1.5	1	1	325–395	4,332	4,550
Junior-intermediate clerk	10.4	11	11	231–325	34,122	35,837
Calculating machine operator	0.5	–	–	268–325	–	–
Junior-intermediate stenographer-clerk	4.6	4	4	255–341	14,935	15,422
Senior typist-clerk	0.2	–	–	325–395	–	–
Junior-intermediate typist-clerk	19.4	14	14	243–341	48,109	50,325
Legal:						
Chief counsel	1	1	1	1,000–1,100	13,200	13,200
Associate tax counsel	4	4	4	710–862	37,605	38,959
Assistant counsel	0.5	1	1	505–613	6,210	6,516
Junior counsel	1	1	1	415–481	5,064	5,320
Student legal assistant	0.5	–	–	310–358	–	–
Senior legal stenographer-clerk	1.2	2	2	341–415	9,960	9,960
Senior stenographer-clerk	0.8	–	–	325–395	–	–
Junior-intermediate stenographer-clerk	3	3	3	255–341	9,815	10,614
Appeals and Review:						
Appeals and review officer	1	1	1	821–1,000	12,000	12,000
Student legal assistant	0.2	–	–	310–358	–	–
Associate tax counsel	2	2	2	710–862	19,543	20,001
Assistant counsel	0.4	–	–	505–613	–	–
Junior counsel	1	2	2	415–481	10,128	10,640
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION DIVISION—Continued						
SALARIES AND WAGES—Continued						
Special Investigations:				SALARY RANGE		
Tax counsel	1	1	1	$1,000–1,100	$12,650	$13,200
Income tax agent	3	3	3	644–782	27,358	27,782
Senior legal stenographer-clerk	1	1	1	341–415	4,920	4,980
Temporary help	(49.9)	(51.2)	(55.3)	(125,743)	141,694	153,493
Totals, Positions Now Authorized	191.7	185	185	$908,995	$966,410	$1,002,045
Proposed New Positions:						
Accounting:						
Junior clerk	–	–	6	231–281	–	17,064
Collections:						
Senior typist-clerk	–	–	1	325–395	–	3,996
Senior clerk	–	–	1	325–395	–	3,996
Junior stenographer-clerk	–	–	1	255–310	–	3,138
Junior clerk	–	–	1	231–281	–	2,844
Legal:						
Assistant counsel (to June 30, 1958)	–	–	1	505–613	–	6,060
Special Investigations:						
Assistant income tax agent	–	–	2	505–613	–	12,120
Estimated salary savings	–	*—5*	*—5*	–	*—17,400*	*—18,300*
Totals, Salaries and Wages	191.7	180	193	$908,995	$949,010	$1,032,963
OPERATING EXPENSES						
Office				$24,416	$30,157	$30,018
Printing				1,991	2,195	7,636
Telephone and Telegraph:						
Exchange charges				3,394	3,674	4,642
Long distance toll charges				577	577	577
Teletype and telegraph				247	247	247
Traveling—in-state				5,990	6,812	9,892
Traveling—out-of-state				535	1,860	1,860
Automobile—mileage				1,334	1,334	2,594
Automobile—operation				2,104	2,374	2,457
Moving expense				–	–	14,000
Rent—building space				35,234	35,234	18,114
Rent and maintenance—equipment				3,150	3,630	3,630
Membership—Federation of Tax Administrators				2,000	2,250	2,250
Totals, Operating Expenses				$80,972	$90,344	$97,917
EQUIPMENT						
Office—replacement				$4,948	$6,100	$4,293
Office—additional				10,188	12,134	13,655
Totals, Equipment				$15,136	$18,234	$17,948
Totals, Administration Division				$1,005,103	$1,057,588	$1,148,828

OPERATIONS

The agency's line functions including the clerical processing of tax returns and related reports, desk and field auditing, and field collection of delinquent taxes, as required by the Personal Income and Bank and Corporation Tax Laws.

Analysis

The $274,007 increase for 1957-58 over 1956-57 provides principally for continuation of the agency's project of comparing federal and state income tax returns; for 12 permanent positions and 28.4 temporary help man-years to process additional tax returns; and 2 positions for clerical services in the agency's 2 out-of-state offices.

The agency's current 3-year project of comparing 1951 and 1952 income year federal and state income tax returns will terminate June 30, 1957. This program has been worthwhile both in terms of additional revenue and obtaining compliance. Tests of a subsequent year indicate that this project should be continued for at least three more years.

In 1952, 57,000 corporations were required to file corporation tax returns. Currently there are 90,000 such corporations, and in excess of 100,000 are anticipated by June 30, 1958. The additional positions proposed for 1957-58 (3 permanent and 1.7 man-years of temporary help) provide a lower rate of increase in clerical personnel than the expected increase in returns filed.

There is a continuing growth in the volume of income tax returns received. It is anticipated that 4,100,000 will be processed in 1957-58, or 60 percent more than the 2,610,000 returns processed in 1953-54. During the same period it is proposed to increase the clerical staff from 296 man-years to 390 man-years, or approximately a 30 percent increase. In 1953-54, the Personal Income Tax Law required a staff of 69 auditors. It is proposed to increase this staff to 78, or an increase of 13 percent.

SALARIES AND WAGES				SALARY RANGE		
Assistant executive officer, operations	–	1	1	$1,050–1,150	$8,800	$13,600
Chief, income tax division	1	–	–	950–1,050	4,200	–
Assistant chief of operations	–	1	1	950–1,050	8,400	12,600
Chief, franchise tax division	1	–	–	821–1,000	4,000	–
Principal income tax supervisor	1	1	1	745–905	10,860	10,860

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATIONS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Assistant to the income tax supervisor	1	1	1	$676–821	$9,852	$9,852
Supervising income tax auditor I	5	5	5	613–745	44,700	44,700
Income tax auditor III	12.4	13	13	556–676	103,896	104,631
Income tax auditor II	38.6	38	38	458–556	248,730	250,970
Principal franchise tax supervisor	1	1	1	710–862	10,016	10,344
Supervising franchise tax auditor I	5	5	5	613–745	44,350	44,700
Franchise tax auditor III	7.9	8	8	556–676	59,308	61,475
Franchise tax auditor II	15.3	16	16	458–556	102,920	104,604
Out-of-state income and franchise examiner II	3.4	6	6	458–556	34,113	35,818
Junior accountant-auditor—accountant-auditor I	15.9	18	18	358–505	90,907	93,700
Office supervisor I	1	1	1	505–613	7,356	7,356
Accounting technician III	0.9	1	1	385–505	4,960	5,211
Accounting technician II	13.7	17	17	325–395	74,654	77,006
Supervising clerk II	3	3	3	436–530	18,855	19,080
Supervising clerk I	0.8	1	1	376–458	4,800	5,043
Supervising account clerk I	0.1	–	–	376–458	–	–
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	8.6	10	10	268–325	34,846	36,154
Senior file clerk	6.9	7	6	325–395	30,607	27,419
Intermediate file clerk	14	14	14	268–325	52,764	53,451
Supervising calculating machine operator	1	1	1	310–376	4,512	4,512
Calculating machine operator	14.7	15	15	268–325	57,179	57,640
Senior stenographer-clerk	2.7	2	2	325–395	9,480	9,480
Junior-intermediate stenographer-clerk	8.1	11	11	255–341	41,396	42,546
Supervising typist-clerk I	1.3	2	2	376–458	10,560	10,816
Senior typist-clerk	2.3	3	3	325–395	12,688	13,324
Junior-intermediate typist-clerk	53.7	55	55	243–341	196,690	202,281
Senior clerk	4.1	4	4	325–395	18,363	18,363
Junior-intermediate clerk	139	162	152	231–325	542,884	525,085
Temporary help	(99.5)	(104)	(132.4)	(257,933)	290,915	370,282
Totals, Positions Now Authorized	385.4	424	413	$1,875,136	$2,203,301	$2,287,673
Proposed New Positions:						
Sacramento Office:						
Junior accountant-auditor	–	–	9	358–395	–	39,636
Intermediate typist-clerk	–	–	2	268–341	–	6,588
Intermediate clerk	–	–	1	268–325	–	3,294
Federal Comparison Project:						
Senior typist-clerk	–	–	1	325–395	–	3,996
Intermediate clerk	–	–	10	268–325	–	32,940
Out-of-State Offices:						
Intermediate typist-clerk	–	–	2	268–341	–	6,588
Estimated salary savings	–	*—10*	*—10*	–	*—55,680*	*—58,450*
Totals, Salaries and Wages	385.4	414	428	$1,875,136	$2,147,621	$2,322,265
OPERATING EXPENSES						
Office				$65,074	$83,431	$138,415
Printing				183,645	218,565	250,169
Telephone and Telegraph:						
Exchange charges				2,886	2,787	3,439
Long distance toll charges				1,014	1,009	1,009
Teletype and telegraph				199	157	157
Postage				96,647	111,742	117,659
Traveling—in-state				5,413	3,969	4,849
Traveling—out-of-state, other				188	205	310
Traveling—out-of-state, auditing				11,069	18,000	18,000
Automobile—mileage				3,668	357	357
Automobile—operation				1,668	1,295	1,795
Rent—building space				69,805	71,266	38,382
Totals, Operating Expenses				$441,276	$512,783	$574,541
EQUIPMENT						
Office—replacement				$2,885	$3,454	$6,738
Office—additional				21,187	39,403	35,907
Totals, Equipment				$24,072	$42,857	$42,645
Totals, Operations				$2,340,484	$2,703,261	$2,939,451

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
LOS ANGELES REGIONAL OFFICE						
SALARIES AND WAGES				SALARY RANGE		
Regional director	–	1	1	$782–950	$7,240	$11,220
Principal franchise tax supervisor	1	–	–	710–862	3,448	–
Principal income tax supervisor	1	1	1	745–905	10,860	10,860
Assistant to the income tax supervisor	1	1	1	676–821	9,852	9,852
Supervising franchise tax auditor I	2	2	2	613–745	17,740	17,880
Supervising income tax auditor I	3	3	3	613–745	26,820	26,820
Franchise tax auditor III	5	5	5	556–676	39,296	40,048
Franchise tax auditor II	7.6	7	7	458–556	44,928	45,586
Income tax auditor III	12	12	12	556–676	95,156	96,265
Income tax auditor II	21.6	22	22	458–556	138,998	142,984
Junior accountant-auditor—accountant-auditor I	22.7	26	26	358–505	125,402	131,347
Accounting technician II	0.7	1	1	325–395	4,126	4,332
Senior account clerk	2.5	3	3	325–395	14,220	14,220
Senior cashier-clerk	0.7	1	1	325–395	4,740	4,740
Assistant cashier-clerk	1	1	1	268–325	3,885	3,900
Telephone operator	1	1	1	255–310	3,720	3,720
Senior file clerk	1	1	1	325–395	4,740	4,740
Supervising typist-clerk I	1	1	1	376–458	5,496	5,496
Senior typist-clerk	1.5	2	1	325–395	8,547	4,350
Junior-intermediate typist-clerk	25.4	33	30	243–341	114,068	108,332
Senior stenographer-clerk	2.9	3	3	325–395	13,476	13,674
Intermediate stenographer-clerk	5.6	7	6	281–341	26,757	23,811
Supervising clerk I	0.3	–	–	376–458	207	–
Junior-intermediate clerk	5.9	6	6	231–325	20,603	20,990
Calculating machine operator	–	1	1	268–325	3,294	3,456
District supervisor of collections	0.3	1	1	481–584	5,916	6,210
Senior field representative	0.5	2	2	415–505	11,832	12,120
Field representative	4.2	10	10	376–458	50,851	52,380
Intermediate account clerk	1	2	2	268–325	7,755	7,800
Temporary help	(5.3)	(6)	(5.3)	(19,306)	23,848	23,458
Totals, Positions Now Authorized	132.4	156	151	$688,212	$847,821	$850,591
Proposed New Positions:						
Federal Comparison Project:						
Senior typist-clerk	–	–	1	325–395		3,996
Intermediate typist-clerk	–	–	4	268–341	–	13,176
Estimated salary savings	–	*—3*	*—3*	–	*—23,200*	*—24,350*
Totals, Salaries and Wages	132.4	153	153	$688,212	$824,621	$843,413
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$7,294	$8,147	$9,083
Long distance toll charges				774	864	974
Teletype and telegraph				258	332	364
Postage				28,818	34,553	34,553
Traveling—in-state				4,122	8,500	8,500
Automobile—mileage				3,640	6,569	7,129
Automobile—operation				1,449	3,076	3,491
Rent—building space				12,732	13,656	13,666
Totals, Operating Expenses				$59,087	$75,697	$77,760
EQUIPMENT						
Office—replacement				$4,101	$2,090	$1,479
Office—additional				4,084	7,083	4,330
Automobile—replacement				–	1,087	–
Totals, Equipment				$8,185	$10,260	$5,809
Totals, Los Angeles Regional Office				$755,484	$910,578	$926,982
SAN FRANCISCO REGIONAL OFFICE						
SALARIES AND WAGES				SALARY RANGE		
Regional director	–	1	1	$782–950	$7,600	$11,400
Principal income tax supervisor	1	–	–	745–905	3,620	–
Assistant to the income tax supervisor	1	1	1	676–821	9,852	9,852
Supervising franchise tax auditor I	1	1	1	613–745	8,940	8,940
Supervising income tax auditor I	4.6	5	5	613–745	42,709	43,690
Franchise tax auditor III	5	5	5	556–676	39,120	39,456
Income tax auditor III	8.4	8	8	556–676	62,411	63,845
Franchise tax auditor II	3.7	3	3	458–556	19,278	19,654
Income tax auditor II	20.1	19	19	458–556	124,402	125,605

FRANCHISE TAX BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SAN FRANCISCO REGIONAL OFFICE—Continued						
SALARIES AND WAGES—Continued						
Junior accountant-auditor—accountant-auditor I	12.4	15	15	SALARY RANGE $358–505	$72,870	$74,299
Associate tax counsel	1	1	1	710–862	10,344	10,344
Senior cashier-clerk	0.8	1	1	325–395	3,900	4,092
Assistant cashier-clerk	1	1	1	268–325	3,645	3,825
Telephone operator	1	1	1	255–310	3,720	3,720
Calculating machine operator	1.5	2	2	268–325	7,207	7,370
Senior stenographer-clerk	4.8	5	4	325–395	23,700	18,960
Junior-intermediate stenographer-clerk	8.1	8	7	255–341	29,244	26,599
Supervising typist-clerk I	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.7	1	1	325–395	1,950	4,092
Junior-intermediate typist-clerk	15.5	20	18	243–341	71,296	65,651
Senior clerk	2.7	3	3	325–395	14,220	14,220
Junior-intermediate clerk	4.5	5	5	231–325	16,656	18,366
District supervisor of collections	0.4	1	1	481–584	2,886	6,060
Senior field representative	1.5	2	2	415–505	12,072	12,120
Field representative	2.5	7	7	376–458	36,710	37,200
Senior account clerk	0.5	1	1	325–395	4,740	4,740
Accounting technician II	0.5	1	1	325–395	4,109	4,314
Temporary help	(5.8)	(7.1)	(6.4)	(17,341)	23,426	22,041
Totals, Positions Now Authorized	105.2	119	115	$562,679	$666,123	$665,951
Proposed New Positions:						
Federal Comparison Project:						
Senior typist-clerk	–	–	1	$325–395	–	$3,996
Intermediate typist-clerk	–	–	3	268–341	–	9,882
Estimated salary savings	–	*—2*	*—2*	–	*—19,720*	*—20,700*
Totals, Salaries and Wages	105.2	117	117	$562,679	$646,403	$659,129
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$5,781	$6,296	$6,936
Long distance toll charges				770	913	993
Teletype and telegraph				62	73	85
Postage				20,316	24,456	24,456
Traveling—in-state				6,881	8,500	8,500
Automobile—mileage				4,403	7,200	7,760
Automobile—operation				965	3,263	3,569
Rent—building space				12,216	15,349	15,684
Totals, Operating Expenses				$51,394	$66,050	$67,983
EQUIPMENT						
Office—replacement				$832	$399	$6,972
Office—additional				4,176	2,468	3,028
Automobile—replacement				–	1,042	–
Totals, Equipment				$5,008	$3,909	$10,000
Totals, San Francisco Regional Office				$619,081	$716,362	$737,112

RECAPITULATION BY OBJECT

	55-56	56-57	57-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	814.7	884	864	$4,035,022	$4,683.655	$4.806.260	$122,605
Proposed new positions	–	–	47	–	–	173,310	173,310
Estimated salary savings	–	*—20*	*—20*	–	*—116,000*	*—121.800*	*—5,800*
Totals, Salaries and Wages	814.7	864	891	$4,035,022	$4,567,655	$4.857,770	$290,115
Operating expenses				632,729	744,874	818,201	73,327
Equipment				52,401	75,260	76,402	1,142
TOTALS, SUPPORT				$4,720,152	$5,387,789	$5,752,373	$364,584

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous income	$1,274	$1,000	$1,000

STATE TREASURER

A constitutional officer charged with the responsibility for the custody of all moneys and securities belonging to or held in tru by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the Sta Controller.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$303,937	$337,537	$368,472	
Allocations from Emergency Fund	558	2,406	–	
Allocations from Salary Increase Fund	7,400	9,945	–	
Total Available	$311,895	$349,888	$368,472	
Unexpended balance, estimated savings	—24,573 [a]	–	–	
TOTALS, SUPPORT	$287,322	$349,888	$368,472	$18,584
Contributions to State Employees' Retirement Fund	15,007	15,000	17,000	2,000
TOTAL EXPENDITURES FOR SUPPORT	$302,329	$364,888	$385,472	$20,584 (5.6%)
San Francisco Harbor Improvement Fund [b]				
OTHER CURRENT EXPENSES				
Allocation from Emergency Fund	$1,030	–	–	
Unexpended balance, estimated savings	—8	–	–	
TOTAL EXPENDITURES	$1,022	–	–	–
School Building Aid Fund [b]				
OTHER CURRENT EXPENSES				
Special Appropriations:				
Chapter 28, Statutes of 1952 (Second Extraordinary Session) (expenditures)	$23,459	–	–	
Chapter 41, Statutes of 1954 (First Extraordinary Session) (expenditures)	–	$28,000	$12,000	
Chapter 242, Statutes of 1955 (expenditures)	–	–	14,000	
TOTAL EXPENDITURES	$23,459	$28,000	$26,000	—$2,000
State Construction Program Fund [b]				
OTHER CURRENT EXPENSES				
Special Appropriations:				
Chapter 1709, Statutes of 1955 (expenditures)	–	$12,000	$12,000	
TOTAL EXPENDITURES, ALL FUNDS	$326,810	$404,888	$423,472	$18,584 (4.6%)

GENERAL ANALYSIS

Number of positions	*37.8*	*40*	*42*	2

The $18,584 increase provides for the following significant changes in the State Treasurer's program for the 1957-58 Fiscal Year:

1. Increased investment activity created by the Pooled Money Investment Law—1 assistant treasury deposit officer	$6,000
2. Increased number of maturing state-sold bonds and coupons, 1 intermediate-clerk and additional fiscal agency fees	25,000
3. Reduction in equipment due principally to the purchase of $32,500 worth of storage facilities for securities during the current year	—20,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
SALARIES AND WAGES				SALARY RANGE			
State Treasurer	1	1	1	$1,167	$14,000	$14,000	
Deputy state treasurer	1	1	1	917	11,000	11,000	
Assistant state treasurer [c]	–	1	1	710–862	5,172	10,344	
Senior clerk	2	2	2	325–395	8,951	9,162	
Intermediate clerk	2.7	3	3	268–325	10,974	11,256	
Senior typist-clerk	–	1	1	325–395	3,938	4,136	
Intermediate typist-clerk	2.4	3	3	268–325	11,146	11,312	

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[a] Composed of savings in salaries and wages, $2,654; operating expenses, $16,526; equipment, $432; and excess reimbursements, $4,961.
[b] Trust and agency funds are not included in over-all budget totals.
[c] Established in the 1956-57 Fiscal Year.

STATE TREASURER—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Secretary-stenographer	1.2	1	1	$376–458	$5,496	$5,496
Senior stenographer-clerk [a]	1.9	3	3	325–395	10,724	13,512
Intermediate stenographer-clerk	0.7	1	1	281–341	4,092	4,092
Senior tabulating machine operator	1.2	1	1	341–415	7,350	4,980
Tabulating machine operator	0.7	1	1	310–376	1,860	3,810
Key punch operator	2.3	3	3	281–341	11,444	11,810
Bookkeeping machine operator I	1	1	1	268–325	3,825	3,900
Cashier	0.9	1	1	676–821	4,056	8,316
Treasury receiving cashier	1.1	1	1	458–556	5,772	6,060
Treasury paying teller	1	1	1	376–458	4,512	4,740
Accounting technician III	0.9	1	1	376–458	5,496	5,496
Accounting technician II	1.7	1	1	325–395	4,740	4,740
Treasury bond officer	1	1	1	458–556	6,672	6,672
Treasury vault officer	1	1	1	395–481	5,772	5,772
Assistant treasury vault officer	1	1	1	341–415	4,980	4,980
Treasury guard-clerk	6.7	7	7	295–358	28,519	29,100
Operations officer	1	1	1	556–676	6,700	7,037
General accountant IV	0.4	–	–	676–821	–	–
Treasury deposit officer	1	1	1	644–782	9,384	9,384
Assistant treasury deposit officer	2	2	2	415–505	11,763	12,048
Temporary help	(4)	(3)	(3.1)	(12.491)	10,600	10,000
Totals, Positions Now Authorized	37.8	42	42	$202,398	$218,938	$233.155
Proposed New Positions:						
Assistant treasury deposit officer	–	–	1	415–505	–	5,106
Intermediate clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—2*	*—2*	–	*—5,000*	*—6,000*
Totals, Salaries and Wages	37.8	40	42	$202,398	$213,938	$235,555
OPERATING EXPENSES						
Office				$5,367	$5,600	$6,150
Printing				4,580	5,000	5,000
Telephone and Telegraph:						
Exchange charges				1,529	1,700	2,200
Long distance toll charges				1,197	1,000	2,500
Postage				1,750	1,750	2,000
Freight, cartage, and express				5	100	250
Traveling—in-state				613	2,250	3,500
Traveling—out-of-state				–	500	1,000
Automobile—operation				913	1,000	1,500
Collection expense				29,976	30,000	30,000
Fiscal agency fees				41,996	48,000	69,840
Insurance				1,879	10,100	3,200
Rent—tabulating equipment				13.500	14,500	14,270
Totals, Operating Expenses				$103,305	$121,500	$141,410
EQUIPMENT						
Office—replacement				$871	$1,266	$1,390
Office—additional				4,209	34,184	9.317
Automobile—replacement				–	–	4,800
Totals, Equipment				$5,080	$35.450	$15,507
TOTALS, SUPPORT				$310,783	$370,888	$392,472
REIMBURSEMENTS						
Bond collection services to other funds				*—23,461*	*—21,000*	*—24,000*
NET TOTALS, SUPPORT				$287,322	$349,888	$368,472

[a] 1 position established in the 1956-57 Fiscal Year.

STATE TREASURER—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
PREPARING AND ADVERTISING SCHOOL BUILDING BONDS						
San Francisco Harbor Improvement Fund [a]						
OPERATING EXPENSES						
Printing and advertising				$1,022	–	–
School Building Aid Fund [a]						
OPERATING EXPENSES						
Printing and advertising				$23,459	$28,000	$26,000
State Construction Program Fund [a]						
OPERATING EXPENSES						
Printing and advertising				–	$12,000	$12,000

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Bond registration fees	$452	$500	$500
Return of deposit because of statutes of limitations	2,498	2,500	2,500
Totals, Revenue	$2,950	$3,000	$3,000

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[a] 1 position established in the 1956-57 Fiscal Year.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

e Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of motor vehicles and the use of the highways.

Headquarters Office in Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
Motor Vehicle Fund				
SUPPORT				
Administration	$679,629	$751,754	$794,135	$42,381
Field Operations	14,373,615	17,055,764	19,378,781	2,323,017
Technical Services	588,280	649,782	703,790	54,008
Academy	229,703	277,491	275,006	—2,485
Land and Buildings	419,950	467,584	516,060	48,476
TOTALS, SUPPORT	$16,291,177	$19,202,375	$21,667,772	$2,465,397
Contributions to State Employees' Retirement Fund	2,593,724	2,951,500	3,169,642	218,142
TOTAL EXPENDITURES FOR SUPPORT	$18,884,901	$22,153,875	$24,837,414	$2,683,539 (12.1%)

RECONCILIATION WITH APPROPRIATIONS			
Motor Vehicle Fund			
SUPPORT			
Budget Act appropriation	$15,749,601	$17,491,404	$21,667,772
Proposed deficiency appropriation	–	951,958	–
Salary increase authorization	541,576	759,013	–
TOTALS, SUPPORT	$16,291,177	$19,202,375	$21,667,772
Contributions to State Employees' Retirement Fund	2,593,724	2,951,500	3,169,642
TOTAL EXPENDITURES FOR SUPPORT	$18,884,901	$22,153,875	$24,837,414

GENERAL ANALYSIS

Number of positions	*2,328.5*	*2,780*	*3,070*	*290*

The principal changes from the current fiscal year are the proposed increase of 270 positions in the uniformed strength of the Highway Patrol to provide a more adequate degree of enforcement and the addition of supporting personnel and equipment for more effective operations. In addition to the increase in the uniformed strength proposed for the 1957-58 Fiscal Year provision has been made for 110 additional uniformed positions to be established March 1, 1957, in order to cope with the increase in traffic accidents on the highways.

ADMINISTRATION

This function includes the office of the commissioner and the following staff sections: general administration, accounting, personnel, office services, facilities, motor transport, and stores and equipment.

Analysis

1 additional position is proposed to provide stenographic assistance to the captain and the inspector assigned to the commissioner's office. 4 additional positions are provided on the basis of increased work load and are to be assigned as follows: 2 for the accounting section, 1 for the personnel section, and 1 for the stores and equipment section.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Commissioner	1	1	1	$1,250	$15,000	$15,000
Deputy commissioner	1	1	1	1,000–1,100	13,200	13,200
State traffic captain	1	1	1	530–644	7,542	7,728
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
General Administration:						
Administrative service officer II	1	1	1	710–862	9,462	9,934
Intermediate stenographer-clerk	1.1	1	1	281–341	3,570	3,750
Accounting:						
Accounting officer III	0.9	1	1	556–676	6,980	7,327
Accounting officer II	0.1	–	–	458–556	–	–
Accounting technician III	0.1	1	1	376–458	4,760	5,001
Accounting technician II	1	1	1	325–395	4,740	4,740
Intermediate account clerk	8.4	8	8	268–325	30,080	30,411
Senior clerk	1.9	1	1	325–395	4,740	4,740
Intermediate clerk	0.9	1	1	268–325	3,900	3,900
Junior clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	4	4	4	268–325	14,670	15,015
Junior typist-clerk	0.5	1	1	243–295	3,048	3,203
Intermediate stenographer-clerk	0.1	–	–	281–341	–	–
Junior stenographer-clerk	1	1	1	255–310	3,281	3,442
Supervising account clerk	0.1	–	–	376–458	–	–

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Personnel:				SALARY RANGE		
Personnel officer I	0.2	1	1	$584–710	$7,066	$7,418
Supervising clerk II	0.8	–	–	436–530	–	–
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,664	4,740
Intermediate clerk	0.5	1	1	268–325	3,414	3,585
Junior clerk	0.1	–	–	231–281	–	–
Senior typist-clerk	0.9	1	1	325–395	4,350	4,569
Intermediate typist-clerk	8.2	11	11	268–325	38,983	40,482
Senior stenographer-clerk	0.9	1	1	325–395	4,386	4,607
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Calculating machine operator	0.7	–	–	268–325	–	–
Office Services:						
Supervising clerk II	1	1	1	436–530	5,703	5,988
Intermediate clerk	2	2	2	268–325	7,113	7,398
Junior clerk	1.7	2	2	231–281	5,880	6,177
Intermediate typist-clerk	10.8	12	12	268–325	42,837	44,487
Junior typist	1.4	1	1	243–295	3,099	3,255
Senior file clerk	1	1	1	325–395	4,458	4,683
Senior office appliance operator	0.2	1	1	310–376	4,126	4,332
Intermediate office appliance operator	0.6	–	–	268–325	–	–
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Facilities:						
Business service officer II	0.3	1	1	505–613	7,124	7,356
Business service officer I	0.7	–	–	458–556	–	–
Intermediate stenographer-clerk	1	1	1	281–341	3,948	4,092
Motor Transport:						
Chief, motor transport section	–	1	1	613–745	7,356	7,728
State traffic inspector	0.3	–	–	613–745	–	–
State traffic captain	0.6	–	–	530–644	–	–
Senior clerk	0.9	1	1	325–395	4,740	4,740
Intermediate typist-clerk	2.7	3	3	268–325	10,748	11,280
Intermediate stenographer-clerk	1	2	2	281–341	7,221	7,578
Junior stenographer-clerk	0.7	–	–	255–310	–	–
Shop and stores supervisor	0.3	–	–	376–458	–	–
Automobile body worker	1	1	1	415–481	5,772	5,772
Automobile mechanic	1	1	1	415–481	5,588	5,772
Automotive equipment operator	2	2	2	325–395	8,866	9,072
Mechanics helper	3.2	4	4	310–376	16,230	16,807
Garage attendant	2	2	2	281–341	8,072	8,184
Laborer	0.9	1	1	281–341	4,092	4,092
Stores and Equipment:						
Shop and stores supervisor	1.1	1	1	376–458	5,496	5,496
Supervisor account clerk I	0.9	1	1	376–458	5,496	5,496
Storekeeper I	2	2	2	325–395	9,385	9,480
Stock clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	2	2	2	268–325	7,800	7,800
Laborer	1.1	1	1	281–341	4,092	4,092
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Mill and cabinet worker	1	1	1	415–481	5,772	5,772
Temporary help	(0.5)	(0.5)	(0.5)	(1,506)	1,500	1,500
Military leave	(2)	–	–	(12,890)	–	–
Totals, Positions Now Authorized	91.8	97	97	$387,487	$430,262	$441,133
Uniform positions	*3.9*	*3*	*3*	[a]	*35,742*	*35,928*
Nonuniform positions	*87.9*	*94*	*94*	—[a]	*394,520*	*405,205*
Proposed New Positions:						
Executive:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Accounting:						
Intermediate account clerk	–	–	2	268–325	–	6,432
Personnel:						
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Stores and Equipment:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—1*	*—1*	–	*—10,100*	*—11,350*
Totals, Salaries and Wages	91.8	96	101	$387,487	$420,162	$446,175
OPERATING EXPENSES						
Office				$10,278	$10,550	$11,050
Printing				3,946	4,215	4,890
Telephone and Telegraph:						
Exchange charges				5,758	5,900	6,100
Long distance toll charges				2,174	2,200	2,200
Teletype service—Department of Justice				32,437	32,500	34,000

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[a] Amounts not available.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$4,217	$4,300	$4,400
Traveling—in-state				7,616	7,700	7,700
Traveling—out-of-state				3,841	7,500	7,500
Freight, cartage, and express				–	100	100
Office equipment—repairs and service				213	1,500	1,500
Garage expense				1,908	2,200	2,300
Automotive inspection service				50,000	50,000	50,000
Pro rata general administrative charges				166,328	194,971	204,720
Pro rata Attorney General's services				6,844	7,000	7,000
Totals, Operating Expenses				$295,560	$330,636	$343,460
EQUIPMENT						
Office—replacement				$1,384	$1,748	$1,575
Office—additional				3,969	7,878	8,214
Garage—replacement				13	150	200
Garage—additional				430	480	3,811
Totals, Equipment				$5,796	$10,256	$13,800
Totals, Administration				$688,843	$761,054	$803,435
REIMBURSEMENTS						
Accident report fees				*—9,214*	*—9,300*	*—9,300*
Net Totals, Administration				$679,629	$751,754	$794,135

FIELD OPERATIONS

This function includes all field personnel, field office operation, and the Los Angeles headquarters.

Analysis

To achieve more adequate policing of the highways, 10 additional traffic sergeants, 15 additional lieutenants, and 245 additional traffic officer positions are proposed. These positions together with related operating expenses and equipment comprise the bulk of the increase. 6 automotive servicemen positions are proposed in conjunction with the increasing number of automobiles while the 4 dispatcher-clerk positions are necessary to handle increased enforcement activities. The remaining positions are recommended to take care of janitorial work.

Provision is made for 14 radar units to be used to determine the validity of complaints of excessive speed near schools and intersections. They will also be used to monitor traffic flow. In addition to the 270 uniformed positions provided for in the 1957-58 Fiscal Year and to increase the strength of the Highway Patrol as soon as possible, provision has been made in the 1956-57 Fiscal Year for an additional 100 traffic officers and 10 traffic sergeants. These positions, to be established March 1, 1957, are required as a part of the program to reduce the number of accidents on the highways.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
Administrative:						
Assistant commissioner	1	1	1	$950–1,050	$12,600	$12,600
State traffic lieutenant	0.2	–	–	481–584	–	–
State traffic sergeant	1.1	2	2	436–530	11,592	11,856
Intermediate typist-clerk	0.2	1	1	268–325	3,294	3,456
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Coastal Zone:						
Supervising traffic inspector	1.2	1	1	710–862	8,520	8,940
State traffic inspector	5	5	5	613–745	44,420	44,700
State traffic captain	15.9	16	16	530–644	121,645	122,344
State traffic lieutenant	3	3	3	481–584	21,024	21,024
State traffic sergeant	50	59	59	436–530	362,959	373,512
State traffic officer	443.9	530	530	395–481	2,915,398	2,945,986
Special investigator	2.1	2	2	415–505	12,120	12,120
Dispatcher-clerk	52.1	55	55	325–395	242,877	249,967
Intermediate stenographer-clerk	27.2	27	27	281–341	107,691	108,922
Senior typist-clerk	–	–	8	325–395	–	32,736
Intermediate typist-clerk	28.1	36	28	268–325	130,572	102,450
Junior typist-clerk	0.1	–	–	243–295	–	–
Intermediate clerk	0.3	–	–	268–325	–	–
Janitor	10	10	10	255–310	34,861	35,860
Janitor (part time)	4.1	7.9	7.9	255–310	25,811	26,652
Automotive equipment operator	1.6	–	–	325–395	–	–
Automotive serviceman	8.3	10	10	325–395	43,220	45,394
Southern Zone:						
Supervising traffic inspector	0.9	1	1	710–862	9,384	9,852
State traffic inspector	4.1	4	4	613–745	35,340	35,760
State traffic captain	15.4	16	16	530–644	119,851	122,282
State traffic lieutenant	6.8	7	7	481–584	48,496	49,056
State traffic sergeant	56.5	64	64	436–530	403,840	407,040
State traffic officer	572.5	700	700	395–481	3,671,955	3,811,209
Special investigator	1.7	2	2	415–505	10,800	11,040
Dispatcher-clerk	38.9	42	42	325–395	186,991	191,821

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FIELD OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Southern Zone—Continued				SALARY RANGE		
Senior stenographer-clerk	1.5	2	2	$325–395	$9,144	$9,366
Intermediate stenographer-clerk	30	31	31	281-341	123,598	125,285
Junior stenographer-clerk	1	1	1	255–310	3,255	3,414
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Senior typist-clerk	–	–	8	325–395	–	32,736
Intermediate typist-clerk	33.2	45	37	268–325	163,554	134,370
Telephone operator	1	1	1	255–310	3,720	3,720
Teletype operator	1.3	2	2	295–358	8,592	8,592
Janitor	11	12	12	255–310	43,305	43,814
Janitor (part time)	2	2	2	255–310	6,485	6,804
Automotive serviceman	8.7	12	12	325–395	52,430	54,827
Automotive serviceman	0.1	–	–	325–395	–	–
Automotive equipment operator	2	–	–	325–395	–	–
Valley Zone:						
Supervising traffic inspector	1	1	1	710–862	10,344	10,344
State traffic inspector	5.6	6	6	613–745	51,427	52,393
State traffic captain	20.8	21	21	530–644	162,288	162,288
State traffic lieutenant	7	7	7	481 584	48,888	49,056
State traffic sergeant	47.1	50	50	436–530	304,455	318,000
State traffic officer	448.9	522	522	395 481	2,791,901	2,963,337
Dispatcher clerk	31.9	38	38	325–395	167,119	171,170
Senior stenographer-clerk	0.9	1	1	325–395	4,569	4,740
Intermediate stenographer-clerk	26.6	26	26	281-341	102,630	104,548
Intermediate clerk	1	1	1	268–325	3,900	3,900
Senior typist-clerk	1.9	2	7	325–395	9,480	29,940
Intermediate typist-clerk	32	38	33	268–325	138,985	122,768
Groundsman—flower gardener	1	1	1	281–341	4,092	4,092
Janitor	7	8	8	255–310	28,765	32,322
Janitor (part time)	7.5	9.1	9.1	255–310	27,756	28,385
Automotive serviceman	6.4	9	9	325–395	39,033	40,694
Automotive equipment operator	1.4	–	–	325–395	–	–
Automotive serviceman	0.2	–	–	325–395	–	–
Temporary help	(1.2)	(3.3)	(4.2)	(7,216)	13,800	15,000
Totals, Positions Now Authorized	2,095.2	2,453	2,453	$10,963,587	$12,921,508	$13,345,216
Uniform positions	*1,707.9*	*2,016*	*2,016*	–[a]	*11,179,247*	*11,554,739*
Nonuniform positions	*387.3*	*437*	*437*	–[a]	*1,742,261*	*1,790,477*
Proposed New Positions:						
State traffic lieutenant (4 July 1, 4 October 1, 4 January 1, 3 April 1)	–	–	15	481–584	–	65,052
State traffic sergeant (3 July 1, 3 October 1, 2 January 1, 2 April 1)	–	–	10	436–530	–	40,905
State traffic officer (62 July 1, 61 October 1, 61 January 1, 61 April 1)	–	–	245	395–481	–	727,590
State traffic sergeant (effective March 1, 1957)	–	10	10	436–530	20,200	61,600
State traffic officer (effective March 1, 1957)	–	100	100	395–481	158,000	482,000
Dispatcher clerk	–	–	4	325–395	–	15,600
Automotive serviceman	–	–	6	325–395	–	23,400
Janitor (8 part time)	–	–	2	255–310	–	6,120
Estimated salary savings	–	*—25.5*	*—27.5*	–	*—257,550*	*—313,200*
Totals, Salaries and Wages	2,095.2	2,537.5	2,817.5	$10,963,587	$12,842,158	$14,454,283
OPERATING EXPENSES						
Office				$23,358	$25,000	$57,670
Printing				29,875	31,967	37,120
Telephone and Telegraph:						
Exchange charges				87,529	90,000	100,230
Long distance toll charges				56,689	56,580	58,000
Teletype and telegraph				5,393	6,200	7,100
Teletypewriter exchange				22,769	23,000	25,500
Traveling—in-state				84,384	102,700	122,400
Traveling—special enforcement				4,353	–	–
Automobile—operation				1,391,625	1,590,920	1,759,780
Automobile—equipping				20,271	25,647	29,445
Motorcycle—operation				97,910	103,700	110,194
Contractual radio service				250,359	312,075	328,240
Radio maintenance				62,533	65,130	64,970
Postage				27,645	30,400	32,950
Office equipment repairs				5,095	5,100	5,100
Freight, cartage, and express				11,702	12,400	12,650
Photographic, fingerprinting, and laboratory				8,262	9,750	11,500
Compensation insurance premiums				258,199	295,961	340,555

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[a] Amounts not available.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FIELD OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Public liability and property damage				$32,611	$35,580	$38,730
Expense of moving employees				24,000	33,600	46,200
Field supplies and expenses				111,874	137,220	161,665
Measuring and testing				–	–	9,000
Moving offices				426	500	500
Totals, Operating Expenses				$2,616,862	$2,993,430	$3,359,499
EQUIPMENT						
Office—replacement				$10,874	$14,133	$22,956
Office—additional				8,975	25,745	29,706
Automobile—replacement				497,014	699,249	910,800
Automobile—additional				147,815	206,664	231,794
Motorcycle—replacement				67,004	83,325	204,000
Motorcycle—additional				–	1,800	35,000
Radio—replacement				131,047	102,550	37,910
Radio—additional				29,758	78,373	90,968
Field—replacement				3,891	100	200
Field—additional				4,571	47,568	30,505
Measuring and testing—replacement				–	200	790
Measuring and testing—additional				–	70,799	80,700
Totals, Equipment				$900,949	$1,330,506	$1,675,329
Totals, Field Operations				$14,481,398	$17,166,094	$19,489,111
REIMBURSEMENTS						
Recovery of cost of administration of pedestrian crossing guard program				*—66,749*	*—66,750*	*—66,750*
Services to Governor's Office				*—14,188*	*—16,400*	*—16,400*
Services to Lieutenant Governor's Office				*—5,198*	*—5,500*	*—5,500*
Accident recoveries				*—18,239*	*—18,300*	*—18,300*
Sale of information				*—29*	–	–
Payments for photographs				*—3,380*	*—3,380*	*—3,380*
Net Totals, Field Operations				$14,373,615	$17,055,764	$19,378,781

TECHNICAL SERVICES

This function includes: operations, research and development, public information, special services, and communications.

Analysis

4 additional positions are proposed to handle work load increases in conjunction with expanding enforcement activities and increasing requests for technical information.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	1956-57	1957-58
Division Chief's Office:						
Supervising traffic inspector	1	1	1	$710–862	$10,057	$10,344
Senior stenographer-clerk	1	1	1	325–395	4,588	4,740
Operations:						
State traffic captain	1	1	1	530–644	7,728	7,728
State traffic sergeant	5	5	5	436–530	31,575	31,800
State traffic officer	1	1	1	395–481	5,772	5,772
Radio telegraph operator I	4.9	5	5	395–481	27,192	27,764
Dispatcher clerk	4.9	5	5	325–395	31,559	32,088
Teletype operator	3	4	4	295–358	16,015	16,398
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Research and Development:						
State traffic inspector	1	1	1	613–745	8,112	8,520
State traffic captain	1	1	1	530–644	7,604	7,728
State traffic sergeant	3	3	3	436–530	19,080	19,080
State traffic officer	2	2	2	395–481	11,544	11,544
Assistant statistician	2	2	2	458–556	13,344	13,344
Research assistant	–	2	2	358–395	8,592	9,024
Senior typist-clerk	1	1	1	325–395	4,702	4,740
Intermediate typist-clerk	15.7	16	16	268–325	55,695	57,955
Junior typist-clerk	0.8	1	1	243–295	3,000	3,151
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior clerk	0.1	–	–	325–395	–	–
Intermediate clerk	3.8	4	4	268–325	14,370	14,940
Junior clerk	1.2	1	1	231–281	3,372	3,372
Intermediate stenographer-clerk	4.2	4	4	281–341	14,922	15,462

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
TECHNICAL SERVICES—Continued						
SALARIES AND WAGES—Continued						
Research and Development—Continued						
Accounting tabulating machine supervisor II	1	1	1	SALARY RANGE $458–556	$6,490	$6,672
Senior tabulating machine operator	1	1	1	341–415	4,960	4,980
Tabulating machine operator	5	5	5	310–376	22,560	22,560
Key punch operator	14.8	15	15	281–341	58,234	59,625
Special Services:						
State traffic captain	0.9	1	1	530–644	7,666	7,728
State traffic lieutenant	1	1	1	481–584	7,008	7,008
State traffic sergeant	1.1	1	1	436–530	6,360	6,360
State traffic officer	3.7	3	3	395–481	17,316	17,316
Special investigator	0.9	1	1	415–505	6,060	6,060
Automotive equipment testing engineer	1	1	1	530–644	7,728	8,112
Assistant automotive equipment testing engineer	–	1	1	395–481	4,740	4,980
Intermediate stenographer-clerk	4.5	4	4	281–341	15,162	15,712
Intermediate typist-clerk	5.6	6	6	268–325	21,713	22,485
Junior typist-clerk	0.2	1	1	243–295	3,073	3,229
Intermediate clerk	1.8	2	2	268–325	7,194	7,356
Public Information:						
Assistant coordinator of safety education	2	2	2	481–584	14,016	14,016
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Communications Coordinator:						
Departmental communications supervisor	1	1	1	505–613	6,672	7,008
Automotive equipment operator	0.9	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	268–325	3,900	3,900
Totals, Positions Now Authorized	108	113	113	$458,934	$537,147	$548,073
Uniformed positions	*21.7*	*21*	*21*	—[a]	*145,882*	*146,988*
Nonuniformed positions	*86.3*	*92*	*92*	—[a]	*391,265*	*401,085*
Proposed New Positions:						
Research and Development:						
Intermediate typist-clerk	–	–	2	268–325	–	6,432
Special Services:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	*—1*	*—1*	–	*—10,100*	*—11,350*
Totals, Salaries and Wages	108	112	116	$458,934	$527,047	$549,743
OPERATING EXPENSES						
Office				$13,245	$15,500	$15,500
Printing				11,011	12,575	14,635
Telephone and Telegraph:						
Exchange charges				6,184	6,300	6,300
Long distance toll charges				1,506	1,600	1,600
Postage				6,065	6,100	6,100
Traveling—in-state				6,048	6,050	6,050
Freight, cartage, and express				516	650	650
Rent—equipment				31,468	32,296	62,149
Office equipment repairs				732	800	800
Photographic, fingerprinting and laboratory				1,573	1,700	2,300
Measuring and testing				21,397	26,500	20,500
State-wide safety campaigns				4,661	5,000	5,000
Totals, Operating Expenses				$104,406	$115,071	$141,584
EQUIPMENT						
Office—replacement				$191	$416	$1,140
Office—additional				288	3,789	5,909
Photographic and laboratory—replacement				38	200	200
Photographic and laboratory—additional				20,191	150	600
Measuring and testing—replacement				–	200	200
Measuring and testing—additional				2,292	391	400
Public information—replacement				1,540	2,105	3,650
Public information—additional				400	413	364
Totals, Equipment				$24,940	$7,664	$12,463
Totals, Technical Services				$588,280	$649,782	$703,790

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[a] Amounts not available.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

TRAINING ACADEMY

The academy trains all new officers and provides refresher training to all uniformed members of the Highway Patrol.

Analysis

1 automotive serviceman position is proposed for proper maintenance of equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Administration:				SALARY RANGE		
State traffic inspector	1	1	1	$613–745	$8,660	$8,940
State traffic captain	1	1	1	530–644	7,728	7,728
Intermediate stenographer-clerk	2	2	2	281–341	8,104	8,184
Intermediate typist-clerk	1	1	1	268–341	3,372	3,540
Instruction:						
State traffic lieutenant	0.9	1	1	481–584	7,008	7,008
State traffic sergeant	1	1	1	436–530	6,360	6,360
State traffic officer	4	5	5	395–481	28,860	28,860
Housing, Feeding, Maintenance:						
Business service officer I	1	1	1	458–556	6,490	6,672
Intermediate account clerk	1	1	1	268–325	3,555	3,735
Supervising cook I	1	1	1	341–415	4,920	4,980
Cook	2.9	3	3	310–376	12,602	13,004
Food service assistant	5.9	6	6	231–281	18,312	19,204
Building maintenance man	2	2	2	325–395	9,195	9,480
Laborer	2	2	2	281–341	7,575	7,944
Janitor foreman I	1	1	1	281–341	4,092	4,092
Janitor	5.8	6	6	255–310	20,628	21,282
Temporary help	(0.5)	(0.5)	(0.3)	(1,431)	4,030	750
Totals, Positions Now Authorized	33.5	35	35	$144,500	$161,491	$161,763
Uniformed positions	*7.9*	*9*	*9*	–[a]	*58,616*	*58,896*
Nonuniformed positions	*25.6*	*26*	*26*	–[a]	*102,875*	*102,867*
Proposed New Positions:						
Automotive serviceman	–	–	1	325–395	–	3,900
Temporary help	–	–	(0.5)	–	–	1,500
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—5,050*	*—5,700*
Totals, Salaries and Wages	33.5	34.5	35.5	$144,500	$156,441	$161,463
OPERATING EXPENSES						
Office				$905	$900	$900
Printing				3,440	2,400	4,625
Telephone and Telegraph:						
Exchange charges				1,339	1,455	1,455
Long distance toll charges				91	75	75
Postage				–	25	25
Traveling—in-state				347	800	800
Freight, cartage, and express				–	50	50
Office equipment repairs				101	105	105
Heat, light, power, and water				6,527	9,700	9,700
Feeding				26,083	30,200	28,300
Quartering and housekeeping				3,768	4,400	4,400
Recreation and instruction				13,018	22,010	18,710
Maintenance of grounds				1,652	1,500	2,000
Maintenance of structures				3,364	15,000	9,500
Rent payments on loan				32,677	40,656	40,656
Rent—equipment				–	500	–
Totals, Operating Expenses				$93,312	$129,776	$121,301
EQUIPMENT						
Office—replacement				$135	$739	$1,045
Office—additional				764	295	1,270
Feeding—replacement				–	200	200
Feeding—additional				97	849	503
Housekeeping—replacement				1,078	2,038	2,132
Housekeeping—additional				91	150	263
Instruction and recreation—replacement				662	1,505	383
Instruction and recreation—additional				1,013	1,869	4,301
Maintenance of buildings and grounds—replacement				113	150	150
Maintenance of buildings and grounds—additional				3,099	2,029	545
Totals, Equipment				$7,052	$9,824	$10,792
Totals, Training Academy				$244,864	$296,041	$293,556
REIMBURSEMENTS						
Services to employees				*—2,950*	*—2,950*	*—2,950*
Services to California Disaster Office				*—12,211*	*—15,600*	*—15,600*
Net Totals, Training Academy				$229,703	$277,491	$275,006

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[a] Amounts not available.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LAND AND BUILDINGS

This function includes rentals and maintenance, and repairs of headquarters and field offices.

Analysis

The major item of increase results from higher field office rentals due to renewal of leases and additional offices.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
OPERATING EXPENSES							
Rent—building space				$262,715	$321,450	$348,505	
Heat, light, power, and water				77,123	77,500	83,000	
Building maintenance				61,538	62,000	62,770	
Repairs and alterations				11,287	10,000	21,240	
Stores and carpenter shop				2,509	2,500	3,000	
Construction program planning				–	–	3,000	
Totals, Operating Expenses				$415,172	$473,450	$521,515	
EQUIPMENT							
Maintenance—replacement				$261	$850	$530	
Maintenance—additional				16,228	3,454	6,315	
Carpenter shop—replacement				79	100	100	
Carpenter shop—additional				–	50	140	
Totals, Equipment				$16,568	$4,454	$7,085	
Totals, Land and Buildings				$431,740	$477,904	$528,600	
REIMBURSEMENTS							
Rentals received from Department of Motor Vehicles				*—11,790*	*—10,320*	*—12,540*	
Net Totals, Land and Buildings				$419,950	$467,584	$516,060	

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	2,328.5	2,698	2,698	$11,954,508	$14,050,408	$14,496,185	$445,777
Uniformed positions	*1,741.4*	*2,054*	*2,054*	*9,798,179*	*11,419,487*	*11,796,551*	*377,064*
Nonuniformed positions	*587.1*	*644*	*644*	*2,156,329*	*2,630,921*	*2,699,634*	*68,713*
Proposed new positions	–	110	402		178,200	1,457,079	1,278,879
Estimated salary savings	–	*—28*	*—30*	–	*—282,800*	*—341,600*	*—58,800*
Totals, Salaries and Wages	2,328.5	2,780	3,070	$11,954,508	$13,945,808	$15,611,664	$1,665,856
Operating expenses				3,525,312	4,042,363	4,487,359	444,996
Equipment				955,305	1,362,704	1,719,469	356,765
TOTALS, SUPPORT				$16,435,125	$19,350,875	$21,818,492	$2,467,617
REIMBURSEMENTS							
Services to:							
Governor's Office				*—$14,188*	*—$16,400*	*—$16,400*	–
Lieutenant Governor's Office				*—5,198*	*—5,500*	*—5,500*	–
Employees				*—2,950*	*—2,950*	*—2,950*	–
California Disaster Office				*—12,211*	*—15,600*	*—15,600*	–
Recovery of cost of administering pedestrian crossing guard program				*—66,749*	*—66,750*	*—66,750*	–
Rentals from Department of Motor Vehicles				*—11,790*	*—10,320*	*—12,540*	*—$2,220*
Accident report fees				*—9,214*	*—9,300*	*—9,300*	–
Accident recoveries				*—18,239*	*—18,300*	*—18,300*	–
Payments for photographs				*—3,380*	*—3,380*	*—3,380*	–
Sale of information				*—29*	–	–	–
Totals, Reimbursements				*—$143,948*	*—$148,500*	*—$150,720*	*—$2,220*
NET TOTALS, SUPPORT				$16,291,177	$19,202,375	$21,667,772	$2,465,397

DEPARTMENT OF INDUSTRIAL RELATIONS

he department administers the state laws relative to labor through its 9 divisions. In general, it is the duty of the department to foster, promote, and develop the welfare of the wage earners of California; to improve their work conditions; and to advance their opportunities for profitable employment.

Headquarters Office in San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Division of Administration	$520,857	$605,566	$724,108	$118,542
Division of Conciliation	109,277	111,180	140,500	29,320
Division of Industrial Accidents	1,826,681	2,033,309	2,845,417	812,108
Division of Industrial Safety	1,269,243	1,445,510	1,629,184	183,674
Division of Industrial Welfare:				
Administration	259,206	326,623	374,861	48,238
Revision of Minimum Wage Orders	2,859	31,061	31,284	223
Totals, Division of Industrial Welfare	$262,065	$357,684	$406,145	$48,461
Division of Labor Law Enforcement	649,888	744,730	831,052	86,322
Division of Apprenticeship Standards	563,931	684,790	766,714	81,924
Division of Housing	336,207	352,596	429,535	76,939
Division of Labor Statistics and Research	296,419	332,985	405,166	72,181
TOTALS, SUPPORT	$5,834,568	$6,668,350	$8,177,821	$1,509,471
Contributions to State Employees' Retirement Fund	393,335	412,952	489,785	76,833
TOTAL EXPENDITURES FOR SUPPORT	$6,227,903	$7,081,302	$8,667,606	$1,586,304 (22.4%)

RECONCILIATION WITH APPROPRIATIONS	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
General Fund			
SUPPORT			
Budget Act appropriation	$5,636,443	$6,303,079	$8,177,821
Allocations from Salary Increase Fund	297,060	365,271	–
Total Available	$5,933,503	$6,668,350	$8,177,821
Unexpended balance, estimated savings	—98,935 [a]	–	–
TOTALS, SUPPORT	$5,834,568	$6,668,350	$8,177,821
Contributions to State Employees' Retirement Fund	393,335	412,952	489.785
TOTAL EXPENDITURES FOR SUPPORT	$6,227,903	$7,081,302	$8,667,606

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*857.9*	*909*	*1,084.8*	*175.8*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF ADMINISTRATION

The Division of Administration is composed of the director's office, the supervisor of industrial accident self-insurance plans, the personnel section, accounting section, offices services section and fiscal management.

Analysis

This division was reorganized during the current fiscal year. The confidential assistant to the director, an existing position, assumed the direction of the division which includes the fiscal responsibility and was reclassified as an administrative services officer. The accounting officer III position was reclassified to a personnel officer I. This latter position is shown as a proposed new position in the budget year for reporting purposes and approval by the Legislature. A graphic artist is proposed to assist the various divisions in preparing publications and other data for the dissemination of information. The clerical position is for the personnel office and is related to increased personnel in this budget.

The primary increase in departmental operating expenses is for rental of office space ($115,000) and is entirely related to housing the new personnel provided throughout the budget.

SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$15,000	$15,000	$15,000
Administrative service officer II	0.2	1	1	710–862	8,555	8,977
Confidential assistant to director	0.8	–	–	530–644	–	–
Personnel officer I	–	1	–	584–710	7,008	–
Accounting officer III	0.6	–	–	556–676	–	–
Accounting officer II	1	1	1	458–556	6,672	6,672

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[a] Composed of savings in salaries and wages, $92,717; operating expenses, $6,497; equipment, $683; and loss in reimbursements, $962.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Supervisor, industrial accident self-insurance plans	1	1	1	SALARY RANGE $676–821	$9,852	$9,852
Office supervisor I	1	1	1	505–613	7,356	7,356
Senior clerk	2.3	2	2	325–395	9,054	9,271
Intermediate clerk	5.9	8	8	268–325	28,519	29,468
Junior clerk	3.1	2	2	231–281	6,471	6,679
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	6.4	7.5	7.5	268–341	26,384	27,497
Senior stenographer-clerk	3	3	3	325–395	13,938	14,163
Intermediate stenographer-clerk	2	3	3	281–341	11,060	11,412
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Senior office appliance operator	0.7	1	1	310–376	4,228	4,440
Intermediate office appliance operator	2.2	2	2	268–325	7,800	7,800
Storekeeper I	1	1	1	325–395	4,740	4,740
Stock clerk	1	1	1	281–341	3,630	3,810
Telephone operator	2	2	2	255–310	7,440	7,440
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	4.1	4	4	325–395	18,846	18,960
Intermediate account clerk	1.5	1	1	268–325	3,900	3,900
Janitor	0.2	0.4	0.4	255–310	1,116	1,116
Temporary help	(0.3)	(0.3)	(0.3)	(668)	800	800
Indefinite military leave pay	–	–	–	–	255	500
Totals, Positions Now Authorized	44	46.9	45.9	$187,961	$216,760	$213,989
Proposed New Positions:						
Personnel officer I	–	–	1	584–710	–	7,356
Graphic artist	–	–	1	358–436	–	4,296
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—1*	*—1*	–	*—4,692*	*—6,830*
Totals, Salaries and Wages	44	45.9	47.9	$187,961	$212,068	$222,183
OPERATING EXPENSES						
Office				$35,898	$40,542	$46,711
Printing				3,600	4,285	5,770
Telephone and Telegraph:						
Exchange charges				3,088	2,964	2,946
Long distance toll charges				668	670	670
Telegraph and teletype				743	743	743
Postage				2,021	2,021	2,425
Freight, cartage, and express				597	657	776
Traveling—in-state				3,399	3,975	5,782
Traveling—out-of-state				2,728	3,600	3,600
Automobile—operation				4,012	4,824	4,819
Light, heat, and power				2,835	3,219	3,258
Rent—building space				259,379	286,820	399,264
Building maintenance				3,750	4,985	2,755
Moving expense				5,938	12,099	14,975
Committee on Aging				2,356	–	–
Totals, Operating Expenses				$331,012	$371,404	$494,494
EQUIPMENT						
Office—replacement				$1,220	$2,710	$4,581
Office—additional				1,223	1,072	3,442
Automobile—replacement				70	11,432	–
Automobile—additional				105	7,472	–
Totals, Equipment				$2,618	$22,686	$8,023
Totals, Division of Administration				$521,591	$606,158	$724,700
REIMBURSEMENTS						
Recovery of automobile repair costs				*—218*	*—75*	*—75*
Rent—building space				*—516*	*—517*	*—517*
Net Totals, Division of Administration				$520,857	$605,566	$724,108

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF CONCILIATION

The functions of this unit consist of the investigation, mediation, conciliation, and arbitration of labor disputes, the selection of arbitration boards, and the prevention of work stoppages.

Analysis

Two additional conciliators will be required to assist employers and employees in solving labor-management disputes. An estimated case load of 630 disputes in 1957-58 will maintain the existing work load of 70 cases per conciliator. The clerical position is required to assist the 2 conciliator positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Supervisor of conciliation	1	1	1	$821–1,000	$12,000	$12,000
Conciliator	7	7	7	644–782	63,112	63,926
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2.9	3	3	281–341	11,772	12,148
Totals, Positions Now Authorized	11.9	12	12	$85,061	$91,624	$92,814
Proposed New Positions:						
Conciliator	–	–	2	644–782	–	15,456
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—2,346*	*—1,707*
Totals, Salaries and Wages	11.9	11.9	14.9	$85,061	$89,278	$109,935
OPERATING EXPENSES						
Office				$542	$565	$475
Printing				325	346	423
Telephone and Telegraph:						
Exchange charges				1,844	1,859	1,849
Long distance toll charges				5,297	3,858	5,297
Telegraph and teletype				54	52	54
Postage				388	388	450
Freight, cartage, and express				–	10	10
Traveling—in-state				8,214	7,732	11,484
Automobile—mileage				109	109	109
Automobile—operation				7,408	6,758	8,329
Totals, Operating Expenses				$24,181	$21,677	$28,480
EQUIPMENT						
Office—replacement				–	$125	$360
Office—additional				$35	100	1,725
Totals, Equipment				$35	$225	$2,085
Totals, Division of Conciliation				$109,277	$111,180	$140,500

DIVISION OF INDUSTRIAL ACCIDENTS

The Industrial Accident Commission is responsible for the adjudication of cases arising under the Workmen's Compensation Law.

Analysis

The additional personnel in this budget, consisting of 20 referee teams of 4 persons each, will reduce the backlog of pending cases and thereby reduce the elapsed time between the filing of an application and issuance of a decision. Because a new referee cannot produce to full capacity for approximately 2 years, this increase will not produce its full effect until June, 1959. The following table indicates the extent of new filings, decisions, and cases pending during the next 2 years.

FISCAL YEAR	DECISIONS RENDERED BY EXISTING REFEREES	PROPOSED NEW REFEREES	TOTAL	NEW FILINGS	CASES PENDING END OF FISCAL YEAR
1955-56	35,267	–	35,267	35,230	9,180
1956-57	36,100	–	36,100	37,696	10,776
1957-58	36,400	7,000	43,400	40,162	7,538
1958-59	36,400	10,000	46,400	42,973	4,111

5,000 cases are considered a normal carry-over from one year to the next for this operation. The projection assumes a 7 percent annual increase in filings.

4 hearing reporters, in addition to 1 for each referee, are provided to prepare transcripts when requested. This work has been done by the unit hearing reporters to the detriment of the continuing work load. An additional 3 stenographers are also provided to establish stenographic pools in the largest offices to act as relief to prevent the enforced idleness of a referee during the absence of his regular stenographer.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			

DIVISION OF INDUSTRIAL ACCIDENTS—Continued

Analysis—Continued

Supporting staff of 4 medical examiners, 4 permanent disability rating specialists, and 4 clerks are provided in ratio to the numb of referee units added.

2 clerks are provided to purge case folders in accordance with the Legislative Auditor's recommendations of 1955.

2 associate counsels and 2 legal stenographers are added to handle the increased number of appeals and to meet the deadlin prescribed by the superior courts.

Also included in this budget are provisions for additional branch offices at locations which now appear to warrant the full time of referee. These locations include San Jose, Redding, Van Nuys, and Santa Ana.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chairman of commission	1	1	1	$1,125	$13,500	$13,500
Commissioner	5.8	6	6	1,125	81,000	81,000
Chief counsel	1	1	1	1,100–1,200	14,400	14,400
Senior counsel	1	1	1	821–1,000	12,000	12,000
Associate counsel	1.9	3	3	710–862	28,310	29,202
Junior counsel	2	2	2	415–481	10,952	11,406
Referee	50.7	52	52	1,000–1,100	678,200	684,000
Medical director	1	1	1	1,050–1,150	13,800	13,800
Medical examiner	5.7	6.8	6.8	862–950	75,894	76,410
Supervisor, permanent disability rating bureau	1	1	1	745–905	10,473	10,860
Permanent disability rating specialist	2	2	2	530–644	15,456	15,456
Assistant permanent disability rating specialist	7	7	7	436–530	43,536	44,120
Administrative assistant I	2	2	2	458–556	13,344	13,344
Hearing reporter	50.4	51.3	51	458–556	328,601	331,606
Supervising clerk I	2	2	2	376–458	10,992	10,992
Senior clerk	2	2	2	325–395	9,480	9,480
Intermediate clerk	5	5	5	268–325	19,084	19,200
Junior clerk	1	1	1	231–281	3,372	3,372
Supervising typist-clerk I	1	1	1	376–458	5,496	5,496
Senior typist-clerk	3.4	4	4	325–395	18,289	18,492
Intermediate typist-clerk	35.9	37	37	268–341	135,934	139,666
Senior stenographer-clerk	51.7	8.9	9	325–395	39,322	40,920
Intermediate stenographer-clerk	16.8	18	18	281–341	68,963	70,860
Senior legal stenographer	12.1	57.8	58	341–415	281,668	285,961
Intermediate file clerk	0.9	–	–	268–325	–	–
Senior information clerk	1	1	1	325–395	4,740	4,740
Temporary help	(0.5)	(0.6)	(0.6)	(1,064)	2,000	2,000
Totals, Positions Now Authorized	265.3	274.8	274.8	$1,691,865	$1,938,806	$1,962,283
Proposed New Positions:						
Associate counsel	–	–	2	710–862	–	17,040
Referee	–	–	20	1,000–1,100	–	240,000
Medical examiner	–	–	4	862–950	–	41,376
Permanent disability rating specialist	–	–	4	530–644	–	25,440
Hearing reporter	–	–	24	458–556	-	131,904
Intermediate typist-clerk	–	–	22	268–341	–	70,752
Intermediate stenographer-clerk	–	–	4	281–341	–	13,488
Senior legal stenographer	–	–	25	341–415	-	102,300
Estimated salary savings	–	*—4*	*—6*	–	*—39,877*	*—58,051*
Totals, Salaries and Wages	265.3	270.8	373.8	$1,691,865	$1,898,929	$2,546,532
OPERATING EXPENSES						
Office				$13,690	$13,530	$18,291
Printing				12,272	12,510	31,451
Telephone and Telegraph:						
Exchange charges				18,820	20,470	24,664
Long distance toll charges				1,966	2,006	2,484
Telegraph and teletype				264	269	414
Postage				16,039	16,039	21,039
Freight, cartage, and express				2,908	3,382	6,341
Traveling—in-state				35,265	34,355	48,262
Automobile—mileage				1,052	1,029	2,769
Automobile—operation				9,157	8,703	8,000
Contractual services—medical examinations				6,137	7,500	14,800
Totals, Operating Expenses				$117,570	$119,793	$178,515
EQUIPMENT						
Office—replacement				$4,756	$8,782	$30,976
Office—additional				12,490	5,805	89,394
Totals, Equipment				$17,246	$14,587	$120,370
Totals, Division of Industrial Accidents				$1,826,681	$2,033,309	$2,845,417

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF INDUSTRIAL SAFETY

The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of employees from injuries connected with or arising out of their employment. The division administers laws pertaining to safety, issues safety orders, investigates and studies causes of industrial injuries, prepares and distributes information on prevention of accidents, and makes inspections of places of employment for compliance with minimum standards for safety.

Analysis

Based on estimated increases in work load of this division 17 professional and 6 clerical positions are provided to maintain the present case load. The distribution of the professional staff is as follows:

2 boiler safety engineers are provided to maintain the inspection program of boilers, air tanks, and liquid petroleum gas tanks as required by law. 3 industrial safety engineers are included to provide a minimum level of inspection in manufacturing, lumbering, and sawmill operations, and 12 construction engineers are provided to halt the rapidly increasing injury and death rate to employees on construction projects. The 6 typists are included as supporting staff for the 17 additional engineers. The work load per engineer will not be affected by the addition of these positions.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$917	$11,000	$11,000
Board members (4) per diem	–	–	–	20 day	2,780	2,780
Labor liaison representative	1	1	1	556–676	8,112	8,112
Assistant chief of division	2	2	2	676–821	19,704	19,704
Associate industrial hygiene engineer	0.4	1	1	584–710	7,008	7,356
District safety engineer	13	15	15	584–710	121,751	124,432
Supervising safety engineer	6.6	7	7	644–782	64,911	65,688
Safety engineer (boilers)	20.8	25	24	505–613	175,121	171,114
Safety engineer (electrical)	7	8	8	505–613	57,378	57,852
Safety engineer (elevators)	6	6	6	505–613	42,380	43,272
Safety engineer (mining)	6.5	7	7	505–613	49,512	50,148
Safety engineer (petroleum)	6.8	7	7	505–613	49,000	49,976
Safety engineer (construction)	13.9	14	14	505–613	97,547	99,838
Safety engineer (industrial)	48.2	48	48	505–613	342,891	346,826
Safety engineer (logging and lumbering)	1	1	1	505–613	7,356	7,356
Industrial safety inspector	0.1	–	–	358–436	–	–
Editorial assistant	0.4	–	–	415–505	–	–
Assistant information officer	0.6	1	1	436–530	6,360	6,360
Supervising clerk II	0.8	1	1	436–530	5,988	6,285
Supervising clerk I	1.2	1	1	376–458	5,496	5,496
Intermediate clerk	3.2	6	6	268–325	21,770	22,431
Senior typist-clerk	2.9	3	3	325–395	13,623	13,830
Intermediate typist-clerk	12.4	12	12	268–341	43,366	44,552
Junior typist-clerk	0.8	–	–	243–295	–	–
Senior stenographer-clerk	5	5	5	325–395	23,292	23,510
Intermediate stenographer-clerk	10.2	12	12	281–341	45,972	47,230
Junior stenographer-clerk	1	1	1	255–310	3,138	3,294
Senior file clerk	0.7	2	2	325–395	8,124	8,528
Intermediate file clerk	2.5	2	2	268–325	7,800	7,800
Senior information clerk	1	1	1	325–395	4,740	4,740
Temporary help	(0.6)	(0.4)	(0.4)	(1,870)	1,200	1,200
Totals, Positions Now Authorized	177	190	189	$1,060,640	$1,247,320	$1,260,710
Proposed New Positions:						
Safety engineer (boilers)	–	–	2	505–613	–	12,120
Safety engineer (construction)	–	–	12	505–613	–	72,720
Safety engineer (industrial)	–	–	3	505–613	–	18,180
Intermediate typist-clerk	–	–	6	268–341	–	19,296
Estimated salary savings	–	*—4*	*—5*	–	*—24,630*	*—37,563*
Totals, Salaries and Wages	177	186	207	$1,060,640	$1,222,690	$1,345,463
OPERATING EXPENSES						
Office				$6,998	$6,830	$8,623
Printing				8,122	9,895	12,459
Printing—California Safety News				4,062	4,292	4,549
Telephone and Telegraph:						
Exchange charges				9,279	10,774	10,524
Long distance toll charges				1,877	1,995	2,274
Telegraph and teletype				626	634	788
Postage				7,227	7,345	8,300
Freight, cartage, and express				539	571	622
Traveling—in-state				70,290	78,697	105,336
Automobile—mileage				5,713	6,937	4,207
Automobile—operation				86,377	85,574	101,029
Displays and exhibits				100	200	200
Totals, Operating Expenses				$201,210	$213,744	$258,911

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF INDUSTRIAL SAFETY—Continued						
EQUIPMENT						
Office—replacement				$2,485	$4,020	$8,803
Office—additional				4,864	4,806	15,757
Displays and exhibits—additional				44	250	250
Totals, Equipment				$7,393	$9,076	$24,810
Totals, Division of Industrial Safety				$1,269,243	$1,445,510	$1,629,184

DIVISION OF INDUSTRIAL WELFARE

The Division of Industrial Welfare has 5 major functions as follows: (1) enforcement of 11 industry orders regulating the minimum wages, maximum hours and working conditions of women and minors; (2) enforcement of Labor Code sections concerning the Eight-hour Law for Women, weight lifting restrictions, seating requirements, and equal pay; (3) licensing and regulating industrial homework; (4) enforcement of a prohibitory order restricting garment manufacturing in homes; (5) issuance of permits for a special minimum wage, permits for exemptions from certain provisions of the orders and investigation as prerequisite to the issuance by the Governor of defense production permits.

Enforcement is achieved by: (1) investigations of complaints by hearings or inspections; (2) regular field inspections to prevent violations; (3) legal action through the prosecuting attorney's office or justice of the peace courts; (4) processing of requests for permits by field investigation.

Analysis

An area supervisor is proposed to afford administrative direction of the work of 13 agents and 1 pay roll auditor in 8 branch offices in Northern California. 1 additional agent is included for Eureka, which, due to geographical isolation, and lack of division staff, has had very little service in the field of hours and working conditions for employed women. 1 agent is needed in Los Angeles to review increased activities in connection with the Industrial Homework Act and the processing of defense products permits. 3 clerks are included as supporting staff for the additional supervisor and agents and 1 stenographer is proposed for San Diego, where the clerical load has exceeded the limits of the existing staff.

Provision is made for the review of 1 wage order in the field of food preparation and preservation which has been requested by the industry. The printing of the 12 orders reviewed in 1956-57 is included in the 1957-58 Fiscal Year.

Administration

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$917	$11,000	$11,000
Commissioners (5) per diem	–	–	–	20 day	1,000	1,000
Assistant chief of division	1	1	1	676–821	8,555	8,977
Assistant to chief	0.7	1	1	584	7,008	7,008
Area supervisor	0.8	1	1	530–644	7,153	7,511
Industrial welfare agent	18.6	26	26	458–556	161,000	167,224
Secretary-stenographer	0.2	–	–	376–458	–	–
Senior pay roll auditor	2	2	2	341–415	9,960	9,960
Senior typist-clerk	1	2	2	325–395	8,472	8,896
Senior stenographer-clerk	8.2	7	7	325–395	32,990	33,180
Intermediate stenographer-clerk	7.7	11	11	281–341	41,321	42,569
Senior account clerk	0.8	–	–	325–395	-	–
Temporary help	(0.2)	(0.5)	(1)	(559)	1,562	500
Totals, Positions Now Authorized	42	52	52	$226,533	$290,021	$297,825
Proposed New Positions:						
Area supervisor	–	–	1	530–644	–	6,360
Industrial welfare agent	–	–	2	458–556	–	10,992
Senior typist-clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	3	281–341	–	10,116
Estimated salary savings	–	*—1.8*	*—2*	–	*—5,864*	*—8,537*
Totals, Salaries and Wages	42	50.2	57	$226,533	$284,157	$320,656
OPERATING EXPENSES						
Office				$953	$1,140	$1,214
Printing				1,280	1,357	2,753
Telephone and Telegraph:						
Exchange charges				5,964	6,525	6,165
Long distance toll charges				981	1,036	1,086
Telegraph and teletype				154	200	215
Postage				1,867	2,306	2,456
Freight, cartage, and express				104	135	142
Traveling—in-state				11,348	13,753	17,849
Automobile—mileage				393	440	440
Automobile—operation				8,315	10,294	12,405
Totals, Operating Expenses				$31,359	$37,186	$44,725

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF INDUSTRIAL WELFARE—Continued						
Administration—Continued						
EQUIPMENT						
Office—replacement				$1,205	$1,888	$3,961
Office—additional				109	3,392	5,519
Totals, Equipment				$1,314	$5,280	$9,480
Totals, Administration				$259,206	$326,623	$374,861
Revision of Minimum Wage Orders						
SALARIES AND WAGES				SALARY RANGE		
Commissioner (5) per diem	–	–	–	$20 day	$2,400	–
Board member (15) per diem	–	–	–	15 day	2,700	–
Junior staff analyst	–	1	–	376–458	4,512	–
Senior stenographer-clerk	–	0.1	–	325–395	325	–
Intermediate stenographer-clerk	–	0.9	–	281–341	3,161	–
Temporary help	–	(0.5)	–	–	1,380	–
Totals, Positions Now Authorized	–	2	–	$710	$14,478	–
Proposed New Positions:						
Commissioner (5) per diem	–	–	–	20 day	–	$600
Board member (15) per diem	–	–	–	15 day	–	225
Temporary help	–	–	(1.1)	–	–	2,804
Totals, Salaries and Wages	–	2	–	$710	$14,478	$3,629
OPERATING EXPENSES						
Office				$523	$9,670	$700
Printing				80	163	17,664
Telephone and Telegraph:						
Long distance toll charges				–	250	50
Postage				–	–	6,000
Freight, cartage, and express				–	–	450
Traveling—in-state				1,546	6,500	2,791
Totals, Operating Expenses				$2,149	$16,583	$27,655
Totals, Revision of Minimum Wage Orders				$2,859	$31,061	$31,284
TOTALS, DIVISION OF INDUSTRIAL WELFARE				$262,065	$357,684	$406,145

DIVISION OF LABOR LAW ENFORCEMENT

The Division of Labor Law Enforcement is responsible for the administration and enforcement of labor laws not specifically under the jurisdiction of other state agencies. Among these are laws relating to payment of wages, child labor laws, laws regulating private employment agencies, and laws relating to ventilation and sanitary conditions of places of employment, Weekly Day of Rest Law, and Public Works Law.

Analysis

This budget provides for an additional deputy and clerk each in San Bernardino and Bakersfield based on the existing complaint load.

2 special investigators and stenographers are proposed for the Long Beach-Los Angeles area for the inspection of public works projects, produce markets, employment agencies, and farm labor contractors.

This budget also includes provisions for an office in Redding, which would be staffed by a deputy and a senior stenographer-clerk. This area, currently served from the Sacramento office, now has a sufficient complaint load to warrant a full-time deputy.

Another supervisor is added so as to divide the central valley into 2 areas.

This division has developed to such a size, 16 branch offices and 132 employees, that relief for the division chief and assistant labor commissioner is considered necessary. To this end an administrative assistant is added.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,042	$12,500	$12,500
Assistant labor commissioner	1	1	1	676–821	9,852	9,852
Supervising deputy labor commissioner	4	4	4	556–676	31,909	32,288
Deputy labor commissioner	32.8	39	39	481–584	256,852	261,754
Attorney	5.2	6	6	710–862	60,240	60,660
Special investigator	7.5	8	8	415–505	47,110	47,952
Senior clerk	2	2	2	325–395	9,126	9,347
Intermediate clerk	1.9	2	2	268–325	6,968	7,320
Senior typist-clerk	1	1	1	325–395	4,927	5,142
Intermediate typist-clerk	4.1	4	4	268–341	14,836	15,312
Senior stenographer-clerk	8.6	8	8	325–395	36,518	37,446
Intermediate stenographer-clerk	30.7	33.5	33.5	281–341	129,055	132,333
Senior legal stenographer	3.7	6	6	341–415	27,933	28,586

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

DIVISION OF LABOR LAW ENFORCEMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior information clerk	1.4	1	1	$325–395	$4,740	$4,740
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1.8	2	2	268–325	7,398	7,575
Temporary help	(1)	(0.7)	(0.9)	(3,130)	1,924	2,524
Totals, Positions Now Authorized	108.7	120.5	120.5	$567,525	$671.368	$684,811
Proposed New Positions:						
Supervising deputy labor commissioner	–	–	1	556–676	–	6,672
Deputy labor commissioner	–	–	3	481–584	–	17,316
Special investigator	–	–	2	415–505	–	9,960
Administrative assistant I	–	–	1	458–556	–	5,496
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	3	281–341	–	10,116
Estimated salary savings	–	*—2.5*	*—3*	–	*—14,074*	*—20,488*
Totals, Salaries and Wages	108.7	118	129.5	$567,525	$657,294	$721,077
OPERATING EXPENSES						
Office				$8,299	$8,340	$8,207
Printing				7,323	6,314	10,000
Telephone and Telegraph:						
Exchange charges				10,106	10,783	11,566
Long distance toll charges				3,586	3,760	3,755
Telegraph and teletype				461	479	479
Postage				9,505	7,196	11,570
Freight, cartage, and express				410	435	443
Traveling—in-state				19,406	22,396	28,214
Automobile—mileage				1,178	872	664
Automobile—operation				17,514	19,335	22,651
Totals, Operating Expenses				$77,788	$79,910	$97,549
EQUIPMENT						
Office—replacement				$1,952	$4,108	$2,764
Office—additional				2,997	3,793	10,037
Totals, Equipment				$4,949	$7,901	$12,801
Totals, Division of Labor Law Enforcement				$650,262	$745,105	$831,427
REIMBURSEMENTS						
Court costs				*—374*	*—375*	*—375*
Net Totals, Division of Labor Law Enforcement				$649,888	$744,730	$831,052

DIVISION OF APPRENTICESHIP STANDARDS

The establishment and functioning of the Division of Apprenticeship Standards is provided by the Shelley-Maloney Apprenticeship Labor Standards Act of 1939. This act creates an Apprenticeship Council, which includes the Director of Industrial Relations as an ex officio officer, and provides that the council will establish standards for minimum wages, maximum hours, working conditions of apprentices; and advance their opportunities for profitable employment.

Analysis

This budget reflects a major increase in the number of indentured apprentices and accompanying registrations, completions, and cancellations. Under a formula computation with estimated work load, provision is made for 6 additional apprenticeship consultants and 3 clerks as supporting staff. No program change is reflected in this increase. With this increase in field consultants it will be necessary to provide additional supervision in Southern California. Provision is made for an additional area supervisor and stenographer-clerk in this area.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$917	$11,000	$11,000
Council member (14) per diem	–	–	–	20 day	3,360	3,360
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Assistant chief of division	1	1	1	676–821	9,014	9,462
Area supervisor	6	6	6	556–676	48,544	48,672
Apprenticeship consultant	46.9	55	55	505–613	387,955	393,642
Supervising clerk I	2.1	2	2	376–458	10,560	10,816
Intermediate clerk	3.7	3	3	268–325	11,550	11,700

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF APPRENTICESHIP STANDARDS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior typist-clerk	1	1	1	$325–395	$4,740	$4,740
Intermediate typist-clerk	8.1	10	10	268–341	36,306	37,245
Senior stenographer-clerk	4.7	5	5	325–395	21,788	22,602
Intermediate stenographer-clerk	27.6	33	33	281–341	125,747	129,053
Intermediate file clerk	2	2	2	268–325	7,800	7,800
Tabulating machine operator	1	1	1	310–376	4,512	4,512
Key punch operator	0.5	1	1	281–341	3,512	3,690
Key punch operator, trainee	0.5	–	–	243–281	–	–
Intermediate account clerk	1	1	1	268–325	3,372	3,540
Temporary help	(0.3)	(0.4)	(0.4)	(938)	1,200	1,200
Totals, Positions Now Authorized	108.1	123	123	$578,344	$696,456	$708,530
Proposed New Positions:						
Area supervisor	–	–	1	556–676	–	6,672
Apprenticeship consultant	–	–	6	505–613	–	36,360
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	3	281–341	–	10,116
Estimated salary savings	–	*—1.8*	*—2*	–	*—14,074*	*—20,488*
Totals, Salaries and Wages	108.1	121.2	132	$578,344	$682,382	$745,090
OPERATING EXPENSES						
Office				$1,980	$2,127	$2,239
Printing				3,069	4,388	4,770
Telephone and Telegraph:						
Exchange charges				8,177	8,394	8,204
Long distance toll charges				1,594	1,797	2,000
Telegraph and teletype				114	129	143
Postage				3,586	3,917	4,327
Freight, cartage, and express				221	294	305
Traveling—in-state				18,660	20,609	25,909
Automobile—mileage				371	–	–
Automobile—operation				25,169	29,574	38,127
Rent—tabulating equipment				1,338	1,608	1,698
Totals, Operating Expenses				$64,279	$72,837	$87,722
EQUIPMENT						
Office—replacement				$583	$1,084	$4,162
Office—additional				365	3,946	5,199
Totals, Equipment				$948	$5,030	$9,361
Totals, Division of Apprenticeship Standards				$643,571	$760,249	$842,173
REIMBURSEMENTS						
From Veterans Administration for veterans apprenticeship training program				*—79,640*	*—75,459*	*—75,459*
Net Totals, Division of Apprenticeship Standards				$563,931	$684,790	$766,714

DIVISION OF HOUSING

The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto courts, resorts, motels, and labor and trailer camps. The division disseminates information regarding housing and construction to owners, architects, builders, and the general public and also investigates reports of substandard housing conditions throughout the State.

Analysis

To provide 100 percent inspection of the estimated 7,750 labor camps and to provide a second inspection to one-half of that number that experience has shown will have major deficiencies, 5 housing representatives have been added to this budget. The allowance of 2.6 hours per inspection represents no work load change in inspection of employee housing. This additional staff provides for no increase in the number of inspections and consultations relative to the other activities of the division. With the increase in staff it will be necessary to provide an additional supervisor and clerical assistance.

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$917	$11,000	$11,000
Commissioner (5) per diem	–	–	–	20 day	1,400	1,400
Area supervisor	3	3	3	556–676	24,336	24,336
District representative	28.8	29	29	436–530	177,903	180,412
Administrative assistant I	1	1	1	458–556	6,672	6,672

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF HOUSING—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior clerk	1	1	1	$325–395	$4,740	$4,740
Intermediate clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	8	9	9	281–341	34,784	36,027
Temporary help	(0.6)	(0.2)	(0.2)	(1,964)	700	700
Totals, Positions Now Authorized	45.8	47	47	$252,568	$274,915	$278,667
Proposed New Positions:						
Area supervisor	–	–	1	556–676	–	6,672
District representative	–	–	5	436–530	–	26,160
Intermediate stenographer-clerk	–	–	2	281–341	–	6,744
Estimated salary savings	–	*—1.8*	*—2*	–	*—5,864*	*—8,537*
Totals, Salaries and Wages	45.8	45.2	53	$252,568	$269,051	$309,706
OPERATING EXPENSES						
Office				$1,243	$2,129	$2,285
Printing				6,962	8,016	11,546
Telephone and Telegraph:						
Exchange charges				2,405	2,453	3,523
Long distance toll charges				4,547	3,793	4,551
Telegraph and teletype				231	231	231
Postage				2,177	2,180	2,440
Freight, cartage, and express				135	143	146
Traveling—in-state				40,013	38,024	54,360
Automobile—operation				24,696	23,618	34,150
Totals, Operating Expenses				$82,409	$80,587	$113,232
EQUIPMENT						
Office—replacement				$847	$1,176	$3,242
Office—additional				383	1,782	3,355
Totals, Equipment				$1,230	$2,958	$6,597
Totals, Division of Housing				$336,207	$352,596	$429,535

DIVISION OF LABOR STATISTICS AND RESEARCH

This division collects and compiles facts and statistics relative to the condition of labor in the State; publishes monthly statistic of employment, and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian employment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Departmen of Labor-Bureau of Labor Statistics in the collection and presentation of this data. The division makes studies and investiga tions in the field of industrial relations. It compiles statistics of industrial accidents for use in accident prevention work. All new factories are required by law to be registered with the division.

Analysis

1 technician and 3 clerks are included in this budget to carry on a cooperative program with the Federal Government to provid adequate, reliable, and current labor statistics information. These positions will be authorized only to the extent that an equa number of positions are provided by the Federal Government.

In the field of work injuries 1 technician and 1 clerk will provide a finer breakdown as to type and location of injuries in a selecte few high accident rate industries. A sample survey indicates this expenditure can make the industrial safety program mor effective.

2 technicians and 3 clerks are added to develop statistics which will accurately depict the general pattern of hours, earnings, rates of pay and related data for women and minors in industry. Among other uses this will provide the Industrial Welfare Commission with reliable data for use when old industry orders are reviewed or when new ones are promulgated.

With this increase in division activities an additional clerk in the clerical pool will be necessary to handle mail, correspondence files, and related matter.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Senior statistician	2	2	2	676–821	19,704	19,704
Associate research technician (employment and labor relations)	2	2	2	556–676	16,224	16,224
Assistant statistician	6	6	6	458–556	38,696	39,616
Assistant research technician	2.5	3	3	458–556	18,293	18,872
Junior research technician	2.4	2	2	376–458	10,288	10,623
Research assistant	0.4	1	1	358–395	4,494	4,721
Senior account clerk	2	2	2	325–395	9,480	9,480
Intermediate account clerk	11.5	11	11	268–325	42,480	42,720
Intermediate clerk	5.7	9	9	268–325	33,338	34,027
Junior clerk	1.4	–	–	231–281	–	–
Senior typist-clerk	2	2	2	325–395	9,480	9,480
Intermediate typist-clerk	6.3	7	7	268–325	25,835	26,538

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF LABOR STATISTICS AND RESEARCH—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$325–395	$4,740	$4,740
Intermediate stenographer-clerk	1.1	1	1	281–341	4,092	4,092
Accounting tabulating machine supervisor I	1	1	1	395–486	5,611	5,772
Senior tabulating machine operator	0.7	1	1	341–415	4,900	4,980
Tabulating machine operator	1.3	1	1	310–376	4,350	4,512
Key punch operator	4.8	5	5	281–341	20,396	20,460
Temporary help	(0.4)	(0.6)	(0.8)	(1,176)	1,900	3,090
Totals, Positions Now Authorized	55.1	58	58	$251,128	$286,301	$291,651
Proposed New Positions:						
Associate research technician	–	–	1	556–676	–	6,672
Junior research technician	–	–	3	376–458	–	13,536
Senior account clerk	–	–	1	325–395	–	3,900
Intermediate account clerk	–	–	3	268–325	–	9,648
Intermediate clerk	–	–	1	268–325	–	3,216
Intermediate typist-clerk	–	–	2	268–341	–	6,432
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—5,864*	*—8,538*
Totals, Salaries and Wages	55.1	57.8	69.7	$251,128	$280,437	$330,417
OPERATING EXPENSES						
Office				$2,944	$3,568	$6,929
Printing				9,529	12,390	16,366
Telephone and Telegraph:						
Exchange charges				2,555	2,485	2,655
Long distance toll charges				154	225	475
Telegraph and teletype				1,212	1,300	1,450
Postage				4,861	5,500	8,950
Freight, cartage, and express				363	840	865
Traveling—in-state				2,362	3,000	4,283
Automobile—operation				895	750	790
Rent—tabulating equipment				19,429	20,963	21,513
Totals, Operating Expenses				$44,304	$51,021	$64,276
EQUIPMENT						
Office—replacement				$368	$1,127	$2,189
Office—additional				619	400	8,284
Totals, Equipment				$987	$1,527	$10,473
Totals, Division of Labor Statistics and Research				$296,419	$332,985	$405,166

RECAPITULATION BY OBJECT

							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	857.9	926.2	922.2	$4,902,335	$5,728,049	$5,791,280	$63,231
Proposed new positions	–	–	184	–	–	1,034,147	1,034,147
Estimated salary savings	–	*—17.2*	*—21.4*	–	*—117,285*	*—170,739*	*—53,454*
Totals, Salaries and Wages	857.9	909	1,084.8	$4,902,335	$5,610,764	$6,654,688	$1,043,924
Operating expenses				976,261	1,064,742	1,395,559	330,817
Equipment				36,720	69,270	204,000	134,730
TOTALS, SUPPORT				$5,915,316	$6,744,776	$8,254,247	$1,509,471
REIMBURSEMENTS							
Veterans Apprenticeship Training Program				*—$79,640*	*—$75,459*	*—$75,459*	–
Rental—building space				*—516*	*—517*	*—517*	–
Recovery of automobile repair costs				*—218*	*—75*	*—75*	–
Court costs				*—374*	*—375*	*—375*	–
Totals, Reimbursements				*—$80,748*	*—$76,426*	*—$76,426*	–
NET TOTALS, SUPPORT				$5,834,568	$6,668,350	$8,177,821	$1,509,471

OFFICE OF FIRE MARSHAL—Continued

EXPENDITURES

GENERAL ANALYSIS—Continued

EQUIPMENT: Increase of $1,664. The budget provides for photocopy machines in each office, dictating equipment for the branc offices, replacement of 4 automobiles and other small equipment.

REIMBURSEMENTS: Increase of $11,223. The increase is composed of a reduction of $10,000 in services rendered to the Boai of Dry Cleaners and the establishment of a new charge for services rendered to the Division of Architecture for examining scho building plans. This new reimbursement is in lieu of making a direct appropriation from the Division of Architecture Publ School Building Fund.

A reduction of $47,500 during the current year in the amount payable from the Division of Architecture Public Building Fund the result of an Attorney General's opinion that the Fire Marshal cannot charge that fund for inspecting schools already buil

The following is a functional analysis of the agency's expenditures for comparative years:

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Private mental hospital inspections	$7,759	$8,482	$8,583	
Welfare institution inspections	45,231	47,806	50,682	
Dry cleaning plant inspections	70,684	77,492	82,563	
Dry cleaning shop inspections	5,638	8,096	9,401	
Places of public assemblage inspection	14,829	18,891	22,071	
District and county fair	10,940	10,881	13,079	
State buildings	18,718	24,288	25,341	
Other fire prevention	20,142	22,276	22,890	
General and private hospital	51,948	56,288	58,039	
Flame retardants, flammable fabrics, wearing apparel, and laboratory testing	16,596	18,505	22,480	
Public and private school	57,250	61,299	60,900	
State institution fire protection and training	13,415	10,409	11,036	
Fireworks	15,528	20,818	21,663	
TOTAL EXPENDITURES	$348,678	$385,531	$408,728	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
State fire marshal	1	1	1	$1,042	$12,500	$12,500
Fire prevention engineer	3	3	3	584–710	24,706	25,088
Supervising clerk I	2	2	2	376–458	10,992	10,992
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	9.8	9	9	281–341	35,935	36,524
Intermediate typist-clerk	–	1	1	268–341	3,456	3,630
Temporary help	(0.3)	(0.2)	(0.4)	(777)	500	1,000
Investigations:						
Deputy state fire marshal III	5	5	5	530–644	37,585	38,210
Deputy state fire marshal II	15.1	17	17	436–530	104,998	106,559
Deputy state fire marshal I	6.7	6	6	395–481	29,901	31,413
Laboratory:						
Deputy state fire marshal III	1	1	1	530–644	7,728	7,728
Deputy state fire marshal II	1	1	1	436–530	6,360	6,360
Assistant public health chemist	1	1	1	481–584	7,008	7,008
Intermediate stenographer-clerk	2	2	2	281–341	7,200	7,560
Fireworks Enforcement:						
Deputy state fire marshal II	0.8	1	1	436–530	6,060	6,360
Intermediate stenographer-clerk	0.8	1	1	281–341	3,570	3,750
Totals, Positions Now Authorized	50.2	52	52	$274,237	$303,239	$309,422
Proposed New Positions:						
Investigations:						
Deputy state fire marshal I	–	–	1	395–481	–	4,740
Estimated salary savings	–	–	*—0.1*	–	*—250*	*—500*
Totals, Salaries and Wages	50.2	52	52.9	$274,237	$302,989	$313,662
OPERATING EXPENSES						
Office				$2,806	$2,945	$3,500
Printing				3,632	3,265	6,180
Telephone and Telegraph:						
Exchange charges				2,683	2,900	3,000
Long distance toll charges				2,008	2,070	2,300
Teletype and telegraph				308	355	391
Postage				2,892	2,980	3,310
Freight, cartage, and express				1,207	425	935
Traveling—in-state				15,746	18,140	19,975
Traveling—out-of-state				783	700	900

OFFICE OF FIRE MARSHAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES—Continued						
Fire advisory board				$429	$1,000	$1,000
Automobile—mileage				544	580	580
Automobile—operation				15,180	17,200	17,700
Laboratory				112	130	130
Pro rata general administrative charges				–	928	974
For research relating to hazards caused by cleaning solvents and processes					10,000	–
Moving expenses				360	300	–
Rent—building space				20,081	18,276	22,179
Totals, Operating Expenses				$68,771	$82,194	$83,054
EQUIPMENT						
Office—additional				$3,062	$1,405	$4,312
Office—replacement				126	2,038	1,461
Automobile—replacement				2,250	5,800	5,800
Automobile—additional				–	1,005	–
Laboratory—additional				232	100	439
Totals, Equipment				$5,670	$10,348	$12,012
TOTALS, SUPPORT				$348,678	$395,531	$408,728
REIMBURSEMENTS						
From Board of Dry Cleaners for research to hazards caused by cleaning solvents and processes				–	*—10,000*	–
From Division of Architecture Public Building Fund for reviewing school plans				–	–	*—21,223*
NET TOTALS, SUPPORT				$348,678	$385,531	$387,505
General Fund				*281,520*	*354,923*	*374,426*
Division of Architecture Public Building Fund				*56,658*	*19,727*	–
Fair and Exposition Fund				*10,500*	*10,881*	*13,079*

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FIRE DISTRICT STUDIES ACT						
To conduct a study and investigation of the laws relating to formation and organization of fire protection districts in unincorporated areas				$4,833	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Inflammable materials, registration fees, and miscellaneous income	$14,783	$14,900	$14,900
Fireworks licenses	24,710	24,735	24,735
Totals, Revenue	$39,493	$39,635	$39,635

DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the chief law officer of the State, the Department of Justice interprets laws an renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, operate the state teletype system, compiles statistics pertaining to crime, maintains central fingerprint and modus operandi files, assist peace officers in both criminal and civil investigations, and enforces the State Narcotics Act.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Division of General Administration	$772,695	$938,745	$1,013,619	$74,874
Division of Civil Law	762,661	933,584	1,022,760	89,176
Division of Criminal Law and Enforcement:				
Executive	49,940	68,557	63,000	—5,557
Bureau of Criminal Law	147,933	178,093	218,955	40,862
Bureau of Criminal Statistics	176,476	198,599	280,581	81,982
Bureau of Criminal Identification and Investigation	1,473,947	1,699,421	1,843,135	143,714
Bureau of Narcotic Enforcement	475,894	531,239	613,936	82,697
Totals, Division of Criminal Law and Enforcement	$2,324,190	$2,675,909	$3,019,607	$343,698
TOTALS, SUPPORT	$3,859,546	$4,548,238	$5,055,986	$507,748
REIMBURSEMENTS				
Services to Special Fund Agencies	*—362,422*	*—351,919*	*383,553*	*—31,634*
NET TOTALS, SUPPORT	$3,497,124	$4,196,319	$4,672,438	$476,114
Contributions to State Employees' Retirement Fund	238,243	343,311	377,786	34,475
TOTAL EXPENDITURES FOR SUPPORT	$3,735,367	$4,539,630	$5,050,219	$510,589 (11.2%
OTHER CURRENT EXPENSES				
Fees to Special Counsel Employed Under Section 12520, Government Code	$221	$2,500	$2,500	–
Services Rendered the Colorado River Board	236,369	608,511	613,708	5,197
Long Beach Litigation	–	50,000	–	—50,000
Federal Power Commission Proceedings	–	30,000	–	—30,000
TOTAL EXPENDITURES	$3,971,957	$5,230,641	$5,666,427	$435,786 (8.3%
RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	$3,406,708	$3,848,624	$4,672,433	
Allocation from Emergency Fund	27,876	50,200	–	
Allocation from Salary Increase Fund	148,962	297,495	-	
Total Available	$3,583,546	$4,196,319	$4,672,433	
Unexpended balance, estimated savings	—86,422 [a]	–	–	
TOTALS, SUPPORT	$3,497,124	$4,196,319	$4,672,433	
Contributions to State Employees' Retirement Fund	238,243	343,311	377,786	
TOTAL EXPENDITURES FOR SUPPORT	$3,735,367	$4,539,630	$5,050,219	
OTHER CURRENT EXPENSES				
Fees to Special Counsel Employed Pursuant to Section 12530, Government Code:				
Budget Act appropriation	$2,500	$2,500	$2,500	
Total Available	$2,500	$2,500	$2,500	
Unexpended balance, estimated savings	—2,279	–	–	
Total Expenditures, Fees to Special Counsel	$221	$2,500	$2,500	
Services Rendered—Colorado River Board:				
Budget Act appropriation	$348,269	$343,654	$613,708	
Allocation from Salary Increase Fund	–	12,634	–	
Proposed deficiency appropriation	–	252,223	–	
Total Available	$348,269	$608,511	$613,708	
Unexpended balance, estimated savings	—111,900	–	–	
Total Expenditures, Colorado River Board	$236,369	$608,511	$613,708	
Long Beach Litigation:				
Budget Act appropriation (expenditures)	–	$50,000	–	
Federal Power Commission Proceedings:				
Budget Act appropriation (expenditures)	–	$30,000	–	
TOTAL EXPENDITURES	$3,971,957	$5,230,641	$5,666,427	

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[a] Composed of savings in salaries and wages, $65,346; operating expenses, $22,430; equipment, $4,943; and loss in reimbursemer $6,297.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of positions	*604.9*	*662.4*	*734.9*	*72.5*

The budget as proposed includes additional legal and stenographic assistance in the Division of Civil Law and the Bureau of Criminal Law to meet increases in the number of cases filed. Additional positions have been provided in the Bureau of Criminal Identification and Investigation in order to keep abreast of a continually increasing work load.

Provision has also been made for the establishment of a Bureau of Narcotic Enforcement office in San Diego.

Additional positions have been included in the budget to provide for a reorganization and expansion of the activities of the Bureau of Criminal Statistics.

DIVISION OF GENERAL ADMINISTRATION

Includes the Office of the Attorney General, the accounting and personnel sections, the stenographic pool, the teletype system, and other service functions.

Analysis

12 legal stenographer positions are included, 7 of which are necessary because of the additional attorneys and investigators proposed in this budget and 5 to provide full-time stenographic assistance to attorneys with heavier assignments or those serving as section heads. 2 additional positions are required in the legal divisions due to increases in clerical work. An additional position is included for the accounting office because of increases in the number of claims, invoices and purchase estimates, and 2 additional positions are required in the teletype section due to increases in message traffic.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Attorney General	1	1	1	$1,916	$23,000	$23,000
Chief deputy attorney general	1	1	1	1,450	17,400	17,400
Administrative assistant to the Attorney General	1	1	1	710–862	10,344	10,344
Special representative	1	1	1	710–862	9,893	10,344
Secretary, Department of Justice	1	1	1	481–584	6,840	7,008
Confidential secretary	1	1	1	436–530	5,565	5,844
Secretary-stenographer	0.7	1	1	376–458	5,496	5,496
Senior legal stenographer	0.2	1	1	341–415	4,228	4,440
Senior stenographer-clerk	0.5	1	1	325–395	4,404	4,626
Senior information clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,422	4,645
Intermediate stenographer-clerk	1.3	–	–	281–341	–	–
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Sacramento:						
Accounts and Records:						
Accounting officer II	1	1	1	458–556	6,568	6,672
Accounting technician III	–	1	1	376–458	4,512	4,740
Accounting technician II	1	2	2	325–395	8,507	8,832
Senior clerk	1	2	2	325–395	8,640	8,832
Stock clerk	1	1	1	281–341	4,092	4,092
Intermediate account clerk	4	5	5	268–325	18,434	18,801
Intermediate typist-clerk	3.1	3	3	268–325	10,827	11,235
Intermediate clerk	3.9	3	3	268–325	10,882	11,340
Secretarial:						
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Senior legal stenographer	11.8	19	19	341–415	89,097	91,368
Senior stenographer-clerk	4	1	1	325–395	4,512	4,740
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	0.7	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2.9	1	1	281–341	3,840	4,028
Intermediate typist-clerk	0.8	1	1	268–325	3,900	3,900
Intermediate clerk	0.3	–	–	268–325	–	–
Teletype:						
Teletype system supervisor	1	1	1	481–584	7,008	7,008
Teletypewriter operator	12.6	15	15	295–358	59,215	60,874
Intermediate typist-clerk	2	3	3	268–325	10,408	10,926
San Francisco:						
Secretarial:						
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior legal stenographer	15.5	21	21	341–415	99,256	100,735
Senior stenographer-clerk	0.2	–	–	325–395	–	–
Intermediate stenographer-clerk	0.8	–	–	281–341	–	–
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	0.2	2	2	268–325	6,588	6,912

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF GENERAL ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
San Francisco—Continued						
Secretarial—Continued				SALARY RANGE		
Intermediate account clerk	1	1	1	$268–325	$3,900	$3,900
Intermediate file clerk	1	1	1	268–325	3,294	3,456
Law indexer	1	1	1	358–436	5,232	5,232
Junior clerk	0.8	–	–	231–281	–	–
Teletype:						
Supervising teletypewriter operator I	1	1	1	341–415	4,980	4,980
Teletypewriter operator	1.9	2	2	295–358	8,592	8,592
Los Angeles:						
Secretarial:						
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Senior legal stenographer	17.3	23	23	341–415	107,370	110,079
Senior stenographer-clerk	1.3	–	–	325–395	–	–
Intermediate stenographer-clerk	1.1	–	–	281–341	–	–
Intermediate typist-clerk	0.9	1	1	268–325	3,900	3,900
Intermediate clerk	2.1	2	2	268–325	7,245	7,605
Intermediate office appliance operator	1	1	1	268–325	3,900	3,900
Teletype:						
Supervising teletypewriter operator II	1	1	1	395–481	5,772	5,772
Teletypewriter operator	11.7	12	12	295–358	47,742	49,210
Intermediate typist-clerk	0.9	2	2	268–325	6,694	7,026
Temporary help	(1.0)	(0.3)	(0.3)	(3,600)	1,000	1,000
Totals, Positions Now Authorized	129.5	149	149	$555,609	$701,503	$716,838
Proposed New Positions:						
Sacramento:						
Accounts and Records:						
Intermediate account clerk	–	–	1	268–325	–	3,294
Secretarial:						
Senior legal stenographer	–	–	3	341–415	–	12,276
Intermediate clerk	–	–	1	268–325	–	3,294
San Francisco:						
Secretarial:						
Senior legal stenographer	–	–	3	341–415	–	12,276
Los Angeles:						
Secretarial:						
Senior legal stenographer	–	–	6	341–415	–	24,552
Intermediate clerk	–	–	1	268–325	–	3,294
Teletype:						
Teletypewriter operator	–	–	2	295–358	–	7,260
Estimated salary savings	–	*—1*	*—1.5*	–	*—8,500*	*—15,250*
Totals, Salaries and Wages	129.5	148	164.5	$555,609	$693,003	$767,834
OPERATING EXPENSES						
Office				$15,520	$15,830	$17,490
Printing				973	4,295	1,745
Telephone and Telegraph:						
Exchange charges				5,746	6,800	6,800
Long distance toll charges				4,070	4,800	4,800
Teletype and telegraph				382	400	475
Postage				2,438	3,750	4,145
Freight, cartage, and express				2,380	2,510	2,820
Traveling—in-state				5,060	6,450	6,850
Traveling—out-of-state—litigation				470	1,000	3,500
Traveling—out-of-state—other				4,825	2,500	2,500
Automobile—operation				1,771	2,000	2,000
Automobile—mileage				640	715	715
Automobile—rental				523	500	500
Library				467	500	500
Teletype Section:						
Office				4,440	4,500	4,750
Telephone and Telegraph:						
Exchange charges				2,929	3,225	3,225
Teletype rental				255,530	260,900	268,900
Totals, Operating Expenses				$308,164	$320,675	$331,715

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF GENERAL ADMINISTRATION—Continued						
EQUIPMENT						
Office—replacement				$3,174	$11,325	$4,161
Office—additional				6,799	14,242	14,409
Library—additional				58	500	500
Automobile—replacement				–	4,000	–
Totals, Equipment				$10,031	$30,067	$19,070
Totals, Division of General Administration				$873,804	$1,043,745	$1,118,619
REIMBURSEMENTS						
Teletype service				*—101,109*	*—105,000*	*—105,000*
Net Totals, Division of General Administration				$772,695	$938,745	$1,013,619

DIVISION OF CIVIL LAW

Renders legal services to other state agencies, represents the State in civil litigation and provides assistance to local jurisdictions.

Analysis

4 additional attorneys and 3 additional special investigators are proposed, the former to meet increases in cases filed and the latter to properly investigate claims against the Subsequent Injury Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief assistant attorney general	1	1	1	$1,350–1,450	$17,400	$17,400
Assistant attorney general II	1	1	1	1,250–1,350	16,200	16,200
Sacramento—Legal:						
Assistant attorney general II	1	1	1	1,250–1,350	16,200	16,200
Assistant attorney general I	2	2	2	1,150–1,250	30,000	30,000
Deputy attorney general IV	2.8	3	3	1,050–1,150	40,200	40,800
Deputy attorney general III	10.9	11	11	745–905	111,968	115,388
Deputy attorney general II	2.1	6	6	556–676	40,648	42,686
Junior counsel	2.3	2	2	415–481	10,537	11,068
Student legal assistant	0.8	–	–	310–358	–	–
San Francisco—Legal:						
Assistant attorney general II	3	3	3	1,250–1,350	48,600	48,600
Assistant attorney general I	1	1	1	1,150–1,250	15,000	15,000
Deputy attorney general IV	6	7	7	1,050–1,150	94,900	96,000
Deputy attorney general III	6.9	7	7	745–905	68,422	71,339
Deputy attorney general II	2	4	4	556–676	27,304	28,670
Junior counsel	1.4	2	2	415–481	10,495	11,024
Student legal assistant	0.1	–	–	310–358	–	–
Disability claims examiner	1	1	1	530–644	6,952	7,298
Los Angeles—Legal:						
Assistant attorney general I	1	1	1	1,150–1,250	15,000	15,000
Deputy attorney general IV	4.9	6	6	1,050–1,150	79,400	81,600
Deputy attorney general III	5	5	5	745–905	52,448	53,440
Deputy attorney general II	3.9	4	4	556–676	27,920	29,308
Junior counsel	1.9	7	7	415–481	35,411	37,201
Student legal assistant	2	1	1	310–358	3,720	3,720
Disability claims examiner	1	1	1	530–644	7,298	7,666
Temporary help	(0.9)	(0.2)	(0.2)	(2,925)	500	500
Bank Tax Litigation:						
Sacramento:						
Deputy attorney general IV	1	1	1	1,050–1,150	13,750	13,800
Deputy attorney general III	1	1	1	745–905	10,817	10,860
Consulting attorney	(0.2)	0.4	0.4	100 day	12,000	12,000
Total, Positions Now Authorized	67	79.4	79.4	$643,287	$813,090	$832,768
Proposed New Positions:						
Sacramento:						
Deputy attorney general III	–	–	1	745–905	–	8,940
Special investigator	–	–	1	415–495	–	4,980
San Francisco:						
Deputy attorney general III	–	–	1	745–905	–	8,940
Special investigator	–	–	1	415–495	–	4,980
Los Angeles:						
Deputy attorney general III	–	–	1	745–905	–	8,940
Deputy attorney general II	–	–	1	556–676	–	6,672
Special investigator	–	–	1	415–495	–	4,980
Estimated salary savings	–	*—1.5*	*—2*	–	*—12,800*	*—20,300*
Totals, Salaries and Wages	67	77.9	84.4	$643,287	$800,290	$860,900

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF CIVIL LAW—Continued						
OPERATING EXPENSES						
Office				$14,675	$15,555	$16,860
Printing				3,044	4,985	5,575
Printing—briefs				11,088	13,350	18,895
Telephone and Telegraph:						
Exchange charges				12,421	12,645	13,710
Long distance toll charges				11,052	12,100	13,115
Teletype and telegraph				289	360	390
Postage				6,298	6,300	6,725
Traveling—in-state				19,222	21,600	28,100
Traveling—out-of-state—litigation				2,784	3,000	6,800
Traveling—out-of-state—other				4,300	1,900	2,625
Automobile—mileage				3,252	3,830	5,040
Automobile—rental				6,694	6,900	7,480
Refinish office furniture				791	500	500
Cost of suit				84,855	90,000	97,600
Library				9,698	9,750	10,570
Moving office and alteration				947	-	-
Consulting services				13,047	20,000	20,000
Totals, Operating Expenses				$204,457	$222,775	$253,985
EQUIPMENT						
Office—replacement				–	$135	$125
Office—additional				$2,635	9,334	9,950
Library—additional				7,390	15,000	17,000
Totals, Equipment				$10,025	$24,469	$27,075
Totals, Division of Civil Law				$857,769	$1,047,534	$1,141,960
REIMBURSEMENTS						
Expenses in connection with services to other agencies				*—95,108*	*—113,950*	*—119,200*
Net Totals, Division of Civil Law				$762,661	$933,584	$1,022,760
DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
Executive						
This section performs the executive functions for the entire division.						
SALARIES AND WAGES				SALARY RANGE		
Chief assistant attorney general	1	1	1	$1,350–1,450	$17,400	$17,400
Deputy director	0.9	1	1	1,000–1,100	13,200	13,200
Deputy attorney general IV	1	1	1	1,050–1,150	13,800	13,800
Senior legal stenographer	0.8	1	1	341–415	4,980	4,980
Totals, Salaries and Wages	3.7	4	4	$43,367	$49,380	$49,380
OPERATING EXPENSES						
Printing				–	$8,510	$5,000
Telephone and Telegraph:						
Exchange charges				$373	725	725
Long distance toll charges				270	720	720
Teletype and telegraph				15	25	25
Traveling—in-state				3,456	3,800	4,000
Traveling—out-of-state—other				562	1,400	1,400
Automobile—operation				299	500	500
Automobile—rental				31	100	100
Automobile—mileage				1,130	1,150	1,150
Totals, Operating Expenses				$6,136	$16,930	$13,620
EQUIPMENT						
Office—additional				$437	$2,247	–
Totals, Executive				$49,940	$68,557	$63,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Law						
Represents the State in criminal cases on appeal from trial courts, prepares documents for extradition proceedings, and furnishes advice to district attorneys on criminal matters.						
Analysis						
4 additional attorneys are proposed due to the increase in the number of cases filed.						
SALARIES AND WAGES						
Sacramento:				SALARY RANGE		
Deputy attorney general III	1.6	2	2	$745–905	$20,794	$21,290
San Francisco:						
Assistant attorney general I	1	1	1	1,150–1,250	15,000	15,000
Deputy attorney general IV	1	1	1	1,050–1,150	13,300	13,800
Deputy attorney general III	1.2	1	1	745–905	10,817	10,860
Deputy attorney general II	1	1	1	556–676	6,980	7,327
Junior counsel	2	3	3	415–481	15,884	16,684
Los Angeles:						
Deputy attorney general IV	1	1	1	1,050–1,150	13,750	13,800
Deputy attorney general III	3.5	3	3	745–905	30,687	31,677
Deputy attorney general II	1.8	4	4	556–676	27,276	28,641
Junior counsel	0.8	1	1	415–481	5,085	5,342
Student legal assistant	0.7	–	–	310–358	–	–
Totals, Positions Now Authorized	15.6	18	18	$127,025	$159,573	$164,421
Proposed New Positions:						
Sacramento:						
Deputy attorney general III	–	–	1	745–905	–	8,940
San Francisco:						
Deputy attorney general III	–	–	1	745–905	–	8,940
Los Angeles:						
Deputy attorney general III	–	–	1	745–905	–	8,940
Deputy attorney general II	–	–	1	556–676	–	6,672
Estimated salary savings	–	*—0.5*	*—1*	–	*—4,250*	*—10,150*
Totals, Salaries and Wages	15.6	17.5	21	$127,025	$155,323	$187,763
OPERATING EXPENSES						
Office				$1,066	$1,275	$1,565
Printing				597	875	1,070
Printing—briefs				600	635	780
Telephone and Telegraph:						
Exchange charges				2,410	2,450	3,000
Long distance toll charges				2,035	2,035	2,495
Teletype and telegraph				82	100	125
Postage				280	300	375
Traveling—in-state				4,618	5,000	6,125
Traveling—out-of-state—litigation				890	1,500	1,500
Automobile—mileage				574	750	1,000
Automobile—rental				2,519	2,500	3,065
Cost of suit				2,506	2,500	3,065
Library				259	250	315
Totals, Operating Expenses				$18,436	$20,170	$24,480
EQUIPMENT						
Office—additional				$162	$100	$2,212
Library—additional				2,310	2,500	4,500
Totals, Equipment				$2,472	$2,600	$6,712
Totals, Bureau of Criminal Law				$147,933	$178,093	$218,955

DEPARTMENT OF JUSTICE—Continued

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Bureau of Criminal Statistics

This bureau compiles and analyzes data relative to correctional institutions, paroles, crimes, arrests, and disposition of cases by superior courts.

Analysis

5 new positions are required to carry on activities at the presently authorized level. 4 positions are necessary to reorganize the bureau so that additional analyses and studies can be made in connection with statistics collected from local governments. These positions will not be established unless fully justified by the results of an organizational study. 7 positions are included to establish a research unit in connection with special studies for the Department of Corrections and the Youth Authority.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Sacramento:				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Senior statistician	1	1	1	676–821	9,852	9,852
Associate statistician	1.9	2	2	556–676	16,224	16,224
Assistant research technician	3.2	4	4	458–556	25,200	25,788
Junior research technician	0.8	1	1	376–458	4,512	4,740
Accounting tabulating machine supervisor I	1	1	1	395–481	5,519	5,772
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	5	5	5	325–395	23,235	23,510
Tabulating machine operator	1	1	1	310–376	4,494	4,512
Key punch operator	3	3	3	281–341	11,412	11,772
Intermediate stenographer-clerk	2.7	3	3	281–341	11,532	11,901
Intermediate typist-clerk	0.2	–	–	268–325	–	–
Intermediate clerk	10.1	10	10	268–325	38,112	38,460
Temporary help	(0.3)	–	–	(1,052)	–	–
Totals, Positions Now Authorized	31.9	33	33	$147,717	$165,176	$167,615
Proposed New Positions:						
Sacramento:						
Senior research technician	–	–	1	676–821	–	8,112
Associate research technician (effective January 1, 1958)	–	–	1	556–676	–	6,672
Assistant research technician (effective January 1, 1958)	–	–	2	458–556	–	10,992
Junior research technician	–	–	1	376–458	–	4,512
Graphic artist	–	–	1	358–436	–	4,404
Senior clerk	–	–	1	325–395	–	3,900
Senior typist-clerk	–	–	1	325–395	–	3,900
Tabulating machine operator	–	–	1	310–376	–	3,810
Intermediate stenographer-clerk (1 effective January 1, 1958)	–	–	2	281–341	–	5,184
Intermediate clerk	–	–	5	268–325	–	15,470
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—4,250*	*—5,100*
Totals, Salaries and Wages	31.9	32.5	48.5	$147,717	$160,926	$229,471
OPERATING EXPENSES						
Office				$2,314	$2,380	$3,450
Printing				6,402	9,290	11,515
Telephone and Telegraph:						
Exchange charges				434	460	700
Long distance toll charges				72	150	175
Freight, cartage, and express				22	970	180
Traveling—in-state				3,303	5,400	7,100
Traveling—out-of-state				391	500	700
Automobile—rental				1,450	2,400	2,600
Rent—tabulating equipment				12,820	15,060	16,536
Totals, Operating Expenses				$27,208	$36,610	$42,956
EQUIPMENT						
Office—replacement				–	–	$1,150
Office—additional				$1,541	$913	6,854
Library—additional				10	150	150
Totals, Equipment				$1,551	$1,063	$8,154
Totals, Bureau of Criminal Statistics				$176,476	$198,599	$280,581

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued

Bureau of Criminal Identification and Investigation

This bureau maintains central files of fingerprints, modus operandi, crime records of felons, registrations of sex offenders, and furnishes information contained in such files to law enforcement agencies; provides expert, technical assistance to local law enforcement agencies through the staff of investigators and criminologists; and renders assistance to local law enforcement agencies in the specialized fields of questioned document examinations and polygraph (lie detector) operation.

Analysis

Based upon current experience and the projection of recent trends, the volume of work in this bureau will require 24 additional positions: 4 in the fingerprint section; 12 in the special services section; 7 for the record section; and 1 clerk for the laboratory.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Sacramento:						
Administration:						
Chief of bureau	1	1	1	$950–1,050	$12,600	$12,600
Assistant chief of bureau	1	1	1	710–862	10,344	10,344
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	0.9	1	1	268–325	3,900	3,900
Teletypewriter operator	1	1	1	295–358	4,296	4,296
Telephone operator	1	1	1	255–310	3,720	3,720
Fingerprint Section:						
Supervising fingerprint technician	1	1	1	584–710	8,520	8,520
Assistant supervising fingerprint technician	3	3	3	505–613	22,068	22,068
Senior fingerprint technician	16	16	16	395–481	91,560	91,812
Intermediate fingerprint technician	47.9	50	50	325–395	226,760	230,812
Junior identification technician	17	18	18	281–341	65,347	68,306
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Special Services:						
Supervising modus operandi technician	1	1	1	644–782	9,384	9,384
Assistant supervising modus operandi technician	–	1	1	556–676	6,672	7,008
Questioned document examiner	2	2	2	584–710	17,040	17,040
Photographer II	0.7	1	1	458–556	5,680	5,964
Photographer I	0.2	–	–	358–436	–	–
Senior modus operandi technician	6	6	6	505–613	42,069	42,690
Intermediate modus operandi technician	15.8	16	16	395–481	88,840	90,121
Field representative	1	1	1	376–458	4,900	5,148
Junior identification technician	18.8	21	21	281–341	81,142	83,611
Accounting tabulating machine operator I	1	1	1	395–481	5,772	5,772
Senior clerk	–	1	1	325–395	3,900	4,092
Senior typist-clerk	1	1	1	325–395	4,350	4,569
Tabulating machine operator	1	1	1	310–376	4,512	4,512
Key punch operator	8.9	9	9	281–341	35,832	36,636
Intermediate stenographer-clerk	7	8	8	281–341	30,980	31,769
Intermediate typist-clerk	18.1	19	19	268–325	67,894	70,405
Intermedite clerk	12.2	16	16	268–325	58,339	59,809
Intermediate file clerk	1	1	1	268–325	3,333	3,498
Record Section:						
Assistant supervising fingerprint technician	1	1	1	505–613	7,356	7,356
Supervising typist-clerk I	1	1	1	376–458	5,496	5,496
Senior file clerk	0.1	–	–	325–395	–	–
Senior clerk	2.9	3	3	325–395	14,220	14,220
Intermediate typist-clerk	27.9	31	31	268–325	112,177	115,335
Intermediate file clerk	32.3	33	33	268–325	121,052	124,284
Intermediate clerk	25.6	26	26	268–325	95,535	97,857
Junior clerk	0.8	1	1	231–281	2,940	3,112
Laboratory:						
Criminologist	3	4	4	584–710	32,568	32,916
Investigation:						
Supervising special agent	1	1	1	644–782	9,162	9,384
Special agent	8.4	9	9	505–613	63,812	64,420
Polygraph specialist	2	2	2	584–710	15,654	16,440
Senior stenographer-clerk	1.9	3	3	325–395	12,896	13,302
Intermediate stenographer-clerk	0.2	–	–	281–341	–	–
San Francisco:						
Investigation:						
Special agent	3	3	3	505–613	22,068	22,068
General auditor II	–	1	1	458–556	5,496	5,772
Senior stenographer-clerk	0.8	1	1	325–395	4,740	4,740

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation—Continued						
SALARIES AND WAGES—Continued						
Los Angeles:						
Investigation:				SALARY RANGE		
Special agent	2.9	3	3	$505–613	$22,068	$22,068
Senior legal stenographer	1	1	1	341–415	4,980	4,980
Temporary help	(0.1)	(0.3)	(0.3)	(330)	1,000	1,000
Totals, Positions Now Authorized	304.3	326	326	$1,272,434	$1,486,654	$1,516,836
Proposed New Positions:						
Sacramento:						
Fingerprint:						
Senior fingerprint technician	–	–	2	395–481	–	9,580
Junior identification technician	–	–	2	281–341	–	6,912
Special Services:						
Senior modus operandi technician	–	–	1	505–613	–	6,060
Intermediate modus operandi technician	–	–	2	395–481	-	9,480
Junior identification technician	–	–	2	281–341	–	6,912
Intermediate typist-clerk	–	–	2	268–325	–	6,588
Intermediate clerk	–	–	5	268–325	–	16,470
Record:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Intermediate clerk	–	–	6	268–325	–	19,764
Laboratory:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—2*	*—3*		*—17,000*	*—30,450*
Totals, Salaries and Wages	304.3	324	347	$1,272,434	$1,469,654	$1,574,902
OPERATING EXPENSES						
Office				$15,361	$17,290	$18,670
Printing				15,747	17,650	19,230
Telephone and Telegraph:						
Exchange charges				3,652	3,900	3,900
Long distance toll charges				3,545	3,895	4,285
Teletype and telegraph				54	150	150
Postage				10,322	11,350	12,480
Freight, cartage, and express				965	1,550	1,580
Traveling—in-state				21,943	22,800	22,800
Traveling—out-of-state				862	1,400	1,400
Automobile—operation				10,020	15,810	15,810
Automobile—rental				132	275	275
Photography				2,671	3,200	2,800
Criminology				485	800	1,200
Heat, light, and power				9,806	9,850	9,850
Rent—building space				60,384	60,384	60,384
Rent—tabulating equipment				10,502	11,940	13,890
Rent—microfilm equipment				540	650	650
Tabulating machine supplies				2,224	2,500	2,750
Secret investigation				39,775	50,000	50,000
Microfilm supplies				456	750	850
Guide cards				749	1,000	1,000
Radio maintenance				321	340	340
Auditing service				770	–	–
Totals, Operating Expenses				$211,286	$237,484	$244,294
EQUIPMENT						
Administration—office—replacement				–	–	$719
Administration—office—additional				$197	$390	505
Administration—library—additional				93	100	150
Fingerprint office—replacement				129	208	540
Fingerprint office—additional				2,466	2,030	3,299
Special services office—replacement				891	1,442	2,665
Special services office—additional				2,949	3,448	18,751
Special services library—additional				–	100	100
Laboratory office—replacement				197	300	300
Laboratory office—additional				1,629	1,175	1,542
Laboratory library—additional				73	100	100
Record section office—replacement				1,102	548	6,400

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Criminal Identification and Investigation—Continued						
EQUIPMENT—Continued						
Record section office—additional				$7,129	$11,954	$9,543
Investigation office—replacement				–	944	–
Investigation office—additional				2,818	1,344	975
Investigation automobile—replacement				1,820	4,200	2,800
Investigation automobile—additional				2,241	–	1,550
Investigation radio—additional				2,936	–	–
Totals, Equipment				$26,670	$28,283	$49,939
Totals, Bureau of Criminal Identification and Investigation				$1,510,390	$1,735,421	$1,869,135
REIMBURSEMENTS						
Fingerprint services to other agencies				*—36,443*	*—36,000*	*—26,000*
Net Totals, Bureau of Criminal Identification and Investigation				$1,473,947	$1,699,421	$1,843,135

Bureau of Narcotic Enforcement

This bureau is responsible for the enforcement of the provisions of the State Narcotics Act governing the use, sale, possession, or transportation of narcotics and harmful drugs.

Analysis

3 inspectors and 1 clerk are proposed to staff a new office to be established in San Diego. and 2 inspectors are proposed for the Los Angeles office to augment the current program to provide adequate narcotics enforcement. 1 position is proposed to provide clerical relief for the San Francisco office. It is proposed that an existing half-time position in the Sacramento office be increased to full time to provide needed clerical assistance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Sacramento:						
Supervising narcotic inspector	0.7	1	1	$584–710	$7,008	$7,356
Narcotic chemist inspector	1	1	1	505–613	6,980	7,327
Narcotic pharmacist inspector	1	1	1	505–613	7,356	7,356
Narcotic inspector II	3	3	3	505–513	21,580	21,923
Narcotic inspector I	0.9	1	1	415–458	5,320	5,966
Intermediate stenographer-clerk	1	1.5	1.5	281–341	5,827	5,915
San Francisco:						
Chief of bureau	1	1	1	745–905	10,860	10,860
Supervising narcotic inspector	1	1	1	584 710	8,520	8,520
Narcotic chemist inspector	3	3	3	505–613	22,068	22,068
Narcotic pharmacist inspector	1	2	2	505–613	13,416	13,716
Narcotic inspector II	10.2	12	12	505–613	84.881	86,173
Special investigator	1.7	–	–	415–505	–	–
Narcotic inspector I	1.1	3	3	415–458	15,389	16,452
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Tabulating machine operator	1	1	1	310–376	4,512	4,512
Key punch operator	1.7	2	2	281–341	7,245	7,605
Key punch operator trainee	0.3	–	–	243–281	–	–
Intermediate stenographer-clerk	1	1	1	281–341	4,060	4,092
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Los Angeles:						
Supervising narcotic inspector	1	1	1	584–710	8,520	8,520
Narcotic chemist inspector	1	1	1	505–613	7,356	7,356
Narcotic pharmacist inspector	2	2	2	505–613	14,712	14,712
Narcotic inspector II	7.3	8	8	505 613	56,651	57,640
Special investigator	1.1	–	–	415–505	–	–
Narcotic inspector I	2	2	2	415–458	10,794	11,556
Narcotic specialist inspector	–	2	2	415–458	9,960	10,464
Investigator trainee	–	1	1	358–395	4,588	4,980
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3	3	3	281–341	11,637	12,005
Intermediate typist-clerk	0.9	1	1	268–341	3,585	3,750
Temporary help	(0.2)	(0.2)	(0.2)	(683)	500	500
Totals, Positions Now Authorized	52.9	59.5	59.5	$316,365	$371,445	$379,444
Proposed New Positions:						
Los Angeles:						
Narcotic pharmacist inspector	–	–	2	505–613	–	12,120
Sacramento:						
Intermediate stenographer-clerk	–	–	0.5	281–341	–	1,728
San Diego:						
Supervising narcotic inspector	–	–	1	584–710	–	7,008
Narcotic chemist inspector	–	–	1	505–613	–	6,060
Narcotic pharmacist inspector	–	–	1	505–613	–	6,060
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
San Francisco:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—1*	*—1.5*	–	*—8,500*	*—15,250*
Totals, Salaries and Wages	52.9	58.5	63.5	$316,365	$362,945	$404,082

DEPARTMENT OF JUSTICE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Narcotic Enforcement—Continued						
OPERATING EXPENSES						
Office				$3,550	$3,800	$4,585
Printing				1,625	2,025	2,125
Printing—prescriptions				7,891	–	8,360
Telephone and Telegraph:						
Exchange charges				4,172	4,350	4,835
Long distance toll charges				4,485	4,500	5,005
Teletype and telegraph				15	25	35
Postage				1,663	1,700	1,850
Freight, cartage, and express				129	145	200
Traveling—in-state				19,360	21,810	23,610
Traveling—out-of-state				50	–	–
Automobile—operation				22,351	23,960	26,260
Automobile—rental				40	100	100
Heat, light, and power				343	450	450
Radio—maintenance				448	1,676	1,775
Radio—modification				381	750	4,000
Informer—evidence				28,725	38,000	41,000
Rent—office space				2,700	1,700	3,000
Rent—tabulating equipment				4,080	4,080	4,080
Vehicle forfeiture				51,133	52,000	53,000
Totals, Operating Expenses				$153,141	$161,071	$184,270
EQUIPMENT						
Office—replacement				$120	$177	$180
Office—additional				2,610	1,036	8,071
Library—additional				141	300	365
Laboratory—additional				504	250	1,858
Automobile—replacement				–	1,150	1,670
Automobile—additional				1,493	2,110	10,140
Radio—additional				1,520	2,200	3,300
Totals, Equipment				$6,388	$7,223	$25,584
Totals, Bureau of Narcotic Enforcement				$475,894	$531,239	$613,936
TOTALS, DIVISION OF CRIMINAL LAW AND ENFORCEMENT				$2,324,190	$2,675,909	$3,019,607

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	604.9	668.9	668.9	$3,105,804	$3,746,821	$3,827,302	$80,481
Proposed new positions	–	–	75.5	–	–	343,530	343,530
Estimated salary savings	–	*—6.5*	*—9.5*	–	*—55,300*	*—96,500*	*—41,200*
Totals, Salaries and Wages	604.9	662.4	734.9	$3,105,804	$3,691,521	$4,074,332	$382,811
Operating expenses				928,828	1,015,715	1,095,320	79,605
Equipment				57,574	95,952	136,534	40,582
TOTALS, SUPPORT				$4,092,206	$4,803,188	$5,306,186	$502,998
REIMBURSEMENTS							
Services to Other Agencies:							
Teletype services				*—$101,109*	*—$105,000*	*—$105,000*	–
Fingerprints				*—36,443*	*—36,000*	*—26,000*	*$10,000*
Expenses in connection with legal services rendered to other state agencies				*—95,108*	*—113,950*	*—119,200*	*—5,250*
Totals, Reimbursements				*—$232,660*	*—$254,950*	*—$250,200*	*$4,750*
NET TOTALS, SUPPORT				$3,859,546	$4,548,238	$5,055,986	$507,748

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO SECTION 12520, GOVERNMENT CODE

These special counsels provide for making investigations for discovery and recovery of property to which the State may be entitled by escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution. Continued at a nominal amount as has been the practice for several years.

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Fees to special counsel				$221	$2,500	$2,500

SERVICES RENDERED COLORADO RIVER BOARD

This function renders necessary legal services in clarification of the water rights in the Colorado River.

Analysis

Hearings before the special master appointed by the Supreme Court commenced during the 1956-57 Fiscal Year in San Francisco. As a result of the experience gained during the months of July and August, it has been necessary to increase the current fiscal year budget, and a deficiency appropriation in the amount of $252,223 is proposed to finance the additional cost. It is expected that the accelerated rate of expenditure will continue during the 1957-58 Fiscal Year.

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
San Francisco:						
Senior legal stenographer	0.1	0.8	–	$341–415	$3,347	–
Los Angeles:						
Assistant attorney general I	1	1	1	1,150–1,250	15,000	$15,000
Deputy attorney general IV	1	1	1	1,050–1,150	13,200	13,800
Deputy attorney general III	3	4	4	745–821	36,944	38,784
Deputy attorney general II	1.1	4	4	556–613	26,688	28,032
Senior legal stenographer	3.3	4.2	5	341–415	18,490	22,828
Senior typist-clerk	0.3	2	2	325–395	8,422	8,844
Intermediate typist-clerk	1	–	–	268–325	–	–
Temporary help	(0.2)	(12)	(12)	(742)	56,000	56,000
Totals, Salaries and Wages	10.8	17	17	$74,272	$178,091	$183,288
OPERATING EXPENSES						
Office				$7,416	$20,000	$20,000
Printing				70	50,000	50,000
Printing—briefs				13,464	15,000	15,000
Telephone and Telegraph:						
Exchange charges				1,037	6.500	6.500
Long distance toll charges				864	3,720	3,720
Postage				625	1,000	1,000
Freight, cartage, and express				1,482	3,000	3,000
Cost of suit				11,955	70,000	70,000
Auto rental				498	400	400
Traveling—in-state				2,595	38,000	38,000
Traveling—out-of-state				5,891	10,000	10,000
Consulting service				91,645	175,000	175,000
Rent—office space				11,125	35,000	35,000
Totals, Operating Expenses				$148,667	$427,620	$427,620
EQUIPMENT						
Office—additional				$10,592	$300	–
Library—additional				2,838	2,500	$2,800
Totals, Equipment				$13,430	$2,800	$2,800
Totals, Colorado River Board				$236,369	$608,511	$613,708

LONG BEACH LITIGATION

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Consulting services and expenses				–	$50,000	–

FEDERAL POWER COMMISSION PROCEEDINGS

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Consulting services and expenses				–	$30,000	–

DEPARTMENT OF JUSTICE—Continued

SPECIAL REIMBURSEMENTS	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
DETAIL OF REIMBURSEMENTS FOR SERVICES TO SPECIAL FUND AGENCIES			
Department of Agriculture	$77,534	$70,000	$75,000
Department of Employment	78,761	71,787	77,453
State Controller	3,168	3,400	3,500
Board of Equalization:			
Motor Vehicle Fuel Tax Division and Motor Vehicle Transportation Tax Division	2,579	2,600	2,600
Department of Finance	8,308	6,500	6,500
State Lands Division	15,557	18,600	16,000
Colorado River Boundary Commission	2,079	2,000	2,000
California Highway Patrol	6,213	7,000	7,000
Department of Motor Vehicles	8,539	10,000	10,000
Department of Fish and Game	14,448	13,000	13,000
Wildlife Conservation Board	–	500	500
Department of Natural Resources:			
Division of Beaches and Parks	13,479	17,500	19,000
Division of Oil and Gas	3,609	3,000	3,000
Division of Beaches and Parks—Condemnation	4,524	5,500	6,000
Department of Public Works, Division of Highways	281	500	500
Horse Racing Board	4,070	3,500	3,500
Department of Investment:			
Department of Insurance	22,701	19,250	19,250
Division of Real Estate	11,373	10,000	10,000
Division of Savings and Loans	1,294	775	775
Department of Professional and Vocational Standards:			
Athletic Commission	1,509	1,000	1,000
Board of Chiropractic Examiners	2,463	2,500	2,500
Board of Medical Examiners	13,655	14,128	15,000
Other boards	44,721	48,715	46,225
Department of Social Welfare:			
Special fund	9,107	10,000	10,000
Department of Veterans Affairs	468	450	450
Board of State Harbor Commissioners	13,490	12,000	12,000
State Employees' Retirement Fund	775	2,000	2,000
Subsequent Injury Fund	21,048	25,900	51,700
Totals, Reimbursements	$385,753	$382,105	$416,453
Less reimbursements to State Employees' Retirement Fund	—23,331	—30,186	—32,900
Net Totals, Reimbursements	$362,422	$351,919	$383,553

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Fines	$28,061	$29,000	$29,000
Fees	6,379	6,000	6,000
Miscellaneous	4,619	5,000	5,000
Totals, Revenue	$39,059	$40,000	$40,000

DEPARTMENT OF MENTAL HYGIENE

dministers state hospitals for treatment and care of mental ill, mental retarded, and other persons suffering from mental ailments, outpatient clinics for diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and a program for public education and development of improved mental hygiene facilities.

SUMMARY OF EXPENDITURES

FACILITY	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57	
Expenditures for Support [a]					
Departmental administration	$2,425,595	$2,812,792	$3,043,750	$230,958	8.2%
Outpatient Clinics:					
State funds	501,799	648,079	680,178	32,099	5.0%
Federal funds	190,154	267,500	267,500	–	–
Langley Porter Clinic	1,122,406	1,317,557	1,455,142	137,585	10.4%
Neuropsychiatric Institute at University of California, Los Angeles	57,042	112,956	331,968	219,012	193.9%
Subtotal	$4,296,996	$5,158,884	$5,778,538	$619,654	12.0%
Agnews State Hospital	$6,060,309	$7,053,568	$7,410,117	$356,549	5.1%
Atascadero State Hospital	1,965,457	2,303,216	2,502,813	199,597	8.7%
Camarillo State Hospital	8,495,357	9,947,909	10,571,063	623,154	6.3%
DeWitt State Hospital	4,037,994	4,632,671	4,908,493	275,822	6.0%
Mendocino State Hospital	3,457,855	4,134,938	4,443,884	308,946	7.5%
Metropolitan State Hospital	3,612,779	4,588,077	5,467,372	879,295	19.2%
Modesto State Hospital	4,760,734	5,332,798	5,629,244	296,446	5.6%
Napa State Hospital	6,981,091	8,469,590	9,281,433	811,843	9.6%
Patton State Hospital	6,376,201	7,328,725	7,614,300	285,575	3.9%
Stockton State Hospital	6,796,056	7,814,633	8,288,583	473,950	6.1%
Fairview State Hospital	–	155,318	745,975	590,657	380.3%
Pacific State Hospital	4,161,215	5,698,828	6,586,222	887,394	15.6%
Porterville State Hospital	3,244,305	4,473,663	4,896,269	422,606	9.4%
Sonoma State Hospital	5,477,624	6,435,898	7,011,758	575,860	8.9%
Subtotal	$65,426,977	$78,369,832	$85,357,526	$6,987,694	8.9%
Total Expenditures for Support	$69,723,973	$83,528,716	$91,136,064	$7,607,348	9.1%
State funds	*69,533,819*	*83,261,216*	*90,868,564*	*7,607,348*	*9.1%*
Federal funds	*190,154*	*267,500*	*267,500*	–	–
Other Current Expenses					
Research program	–	–	$200,000	$200,000	–
Transportation of patients	$66,773	$72,571	75,530	2,959	4.1%
Out-of-state deportation and transfers	93,266	105,275	114,200	8,925	8.5%
Family care	676,372	819,809	937,125	117,316	14.3%
Fire loss	19,909	–	–	–	–
Flood damage	–	5,400	–	—5,400	–
Totals, Other Current Expenses	$856,320	$1,003,055	$1,326,855	$323,800	32.3%
TOTAL EXPENDITURES	$70,580,293	$84,531,771	$92,462,919	$7,931,148	9.4%
State funds	*70,390,139*	*84,264,271*	*92,195,419*	*7,931,148*	*9.4%*
Federal funds	*190,154*	*267,500*	*267,500*	–	–

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[a] Including contributions to State Employees' Retirement Fund.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
SUMMARY OF EXPENDITURES BY OBJECT							
Salaries and Wages:							
Positions now authorized	13,003.4	15,441.2	15,439.2	$51,033,360	$65,510,543	$67,407,686	$1,897,143
Proposed new positions	–	–	1,773.2	–	–	5,140,622	5,140,622
Estimated salary savings	–	*—924.7*	*—1,003.7*	–	*—3,896,247*	*—4,897,688*	*—1,001,441*
Totals, Salaries and Wages	13,003.4	14,516.5	16,208.7	$51,003,360	$61,614,296	$67,650,620	$6,036,324
Operating expenses				16,163,196	17,092,276	18,038,959	946,683
Equipment				942,453	946,218	1,063,140	116,922
TOTALS, SUPPORT				$68,139,009	$79,652,790	$86,752,719	$7,099,929
REIMBURSEMENTS							
Services to employees				*—$893,730*	*—$965,727*	*—$977,953*	*—$12,226*
Laundry services to other agencies				*—2,516*	*—2,500*	*—2,500*	–
Surplus products sales and miscellaneous				*—150,941*	*—129,109*	*—116,399*	*12,710*
Services to other agencies				*—11,717*	*—18,000*	–	*18,000*
Totals, Reimbursements				*—$1,058,904*	*—$1,115,336*	*—$1,096,852*	*$18,484*
Net decrease in stores inventories				—1,319,684	–	–	–
NET TOTALS, SUPPORT				$65,760,421	$78,537,454	$85,655,867	$7,118,413
Contributions to State Employees' Retirement Fund				3,963,552	4,991,262	5,480,197	488,935
TOTAL EXPENDITURES FOR SUPPORT				$69,723,973	$83,528,716	$91,136,064	$7,607,348
OTHER CURRENT EXPENSES				$856,320	$1,003,055	$1,326,855	$323,800
TOTAL EXPENDITURES				$70,580,293	$84,531,771	$92,462,919	$7,931,148
State funds				*70,390,139*	*84,264,271*	*92,195,419*	*7,931,148*
Federal funds				*190,134*	*267,500*	*267,500*	–

SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVER-ALL PATIENT-EMPLOYEE RATIOS

	1955-56		1956-57		1957-58	
	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT-EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital	3.9 to 1	$1,414	3.5 to 1	$1,716	3.2 to 1	$1,830
Atascadero State Hospital	3.3 to 1	1,700	2.8 to 1	2,042	2.7 to 1	2,176
Camarillo State Hospital	4.4 to 1	1,224	4 to 1	1,434	3.7 to 1	1,543
DeWitt State Hospital	4.1 to 1	1,369	4 to 1	1,577	3.8 to 1	1,629
Mendocino State Hospital	3.5 to 1	1,530	3.5 to 1	1,720	3.4 to 1	1,756
Metropolitan State Hospital	3.3 to 1	1,650	2.9 to 1	1,949	2.3 to 1	2,119
Modesto State Hospital	3.9 to 1	1,381	3.8 to 1	1,595	3.8 to 1	1,625
Napa State Hospital	4 to 1	1,317	3.6 to 1	1,574	3.4 to 1	1,657
Patton State Hospital	3.6 to 1	1,484	3.3 to 1	1,721	3.2 to 1	1,781
Stockton State Hospital	3.6 to 1	1,458	3.4 to 1	1,703	3.1 to 1	1,825
Pacific State Hospital	3.3 to 1	1,588	2.6 to 1	1,946	2.6 to 1	2,022
Porterville State Hospital	2.5 to 1	1,908	2.7 to 1	1,912	2.7 to 1	1,934
Sonoma State Hospital	2.9 to 1	1,759	2.8 to 1	2,019	2.2 to 1	2,188
Average population per capita costs		$1,455		$1,704		$1,799

DEPARTMENT OF MENTAL HYGIENE—Continued

STATEMENT OF POPULATION

	At End of Fiscal Year					Average for Fiscal Year			
	Actual June 30, 1954	Actual June 30, 1955	Actual June 30, 1956	Estimated June 30, 1957	Estimated June 30, 1958	Actual 1954-55 Fiscal Year	Actual 1955-56 Fiscal Year	Estimated 1956-57 Fiscal Year	Estimated 1957-58 Fiscal Year
ACUTE PSYCHIATRIC HOSPITALS									
Langley Porter Clinic	77	69	91	85	100	72	76	85	100
HOSPITALS FOR MENTAL ILL									
Agnews State Hospital	4,675	4,360	4,221	4,000	4,100	4,474	4,285	4,110	4,050
Atascadero State Hospital	120	1,162	1,107	1,150	1,150	693	1,156	1,128	1,150
Camarillo State Hospital	7,116	6,865	7,074	6,800	6,900	6,938	6,939	6,938	6,850
DeWitt State Hospital [b]	2,138	2,377	2,270	2,400	2,400	2,291	2,346	2,336	2,400
Mendocino State Hospital	2,486	2,277	2,297	2,511	2,550	2,375	2,260	2,404	2,530
Metropolitan State Hospital	2,423	2,212	2,129	2,580	2,580	2,205	2,190	2,354	2,580
Modesto State Hospital [b]	2,612	2,843	2,903	3,100	3,100	2,783	2,964	3,000	3,100
Napa State Hospital	5,042	5,331	5,208	5,550	5,650	5,279	5,300	5,380	5,600
Patton State Hospital	4,600	4,474	4,267	4,250	4,300	4,372	4,330	4,258	4,275
Stockton State Hospital	4,441	4,502	4,681	4,500	4,592	4,468	4,662	4,590	4,546
Totals, Mental Ill Patients	35,653	36,403	36,157	36,841	37,322	35,878	36,432	36,498	37,081
Increase over preceding year	808	750	—246	684	481	790	554	66	583
	(2.3%)	(2.1%)	(—0.7%)	(1.9%)	(1.3%)	(2.3%)	(1.5%)	(0.2%)	(1.6%)
HOSPITALS FOR MENTAL RETARDED									
Fairview State Hospital	–	–	–	–	200	–	–	–	158
Pacific State Hospital	1,981	2,562	2,600	3,257	3,257	2,229	2,621	2,928	3,257
Porterville State Hospital	1,001	1,556	2,149	2,532	2,532	1,409	1,700	2,340	2,532
Sonoma State Hospital	2,640	3,030	3,170	3,204	3,204	2,745	3,119	3,188	3,204
DeWitt State Hospital [b]	866	613	592	613	613	685	604	602	613
Modesto State Hospital [b]	761	498	325	364	364	586	483	344	364
Totals, Mental Retarded Patients	7,249	8,259	8,836	9,970	10,170	7,654	8,527	9,402	10,128
Increase over preceding year	657	1,010	577	1,134	200	725	873	875	726
	(10%)	(14%)	(7%)	(12.8%)	(2%)	(10.5%)	(11.4%)	(10.3%)	(7.7%)
Totals, All Hospitals	42,979	44,731	45,084	46,896	47,592	43,604	45,035	45,985	47,309
Total increase over preceding year	1,460	1,752	353	1,812	696	1,511	1,431	950	1,324
	(3.5%)	(4.1%)	(0.8%)	(4%)	(1.5%)	(3.6%)	(3.3%)	(2.1%)	(2.9%)

MENTAL ILL HOSPITAL POPULATION MOVEMENTS PER FISCAL YEAR

	1950-51	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58
First admissions	9,847	11,099	12,457	12,269	12,254	12,632	13,026	13,390
Readmissions	2,511	2,908	3,399	3,500	4,068	4,443	4,794	5,180
Observation admissions	1,343	1,721	2,256	2,410	2,806	2,974	3,100	3,250
Total Admissions	13,701	15,728	18,112	18,179	19,128	20,049	20,920	21,820
Indefinite leaves	7,547	8,305	8,958	9,006	8,946	9,132	9,294	9,451
Returns and transfers	2,876	2,982	3,437	3,389	3,211	3,386	3,374	3,431
Net Leaves	4,671	5,323	5,521	5,617	5,735	5,746	5,920	6,020
Net visits	367	206	334	429	423	835	216	370
Direct discharges	5,119	6,003	7,144	8,141	8,750	10.355	10,560	11,264
Net unauthorized absences	502	555	648	614	769	706	725	750
Deaths	2,328	2,673	2,880	2,570	2,708	2,655	2,815	2,935
Net transfers—out	—10	—24	–	–	—7	—2	–	–
Total Net Releases	12,977	14,736	16,527	17,371	18,378	20,295	20,236	21,339
Net resident increase	724	992	1,585	808	750	—246	684	481

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[b] Both mental ill and mental retarded cared for in these hospitals.

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS

The activities of Department of Mental Hygiene are functionally grouped as follows:

A. DEPARTMENTAL ADMINISTRATION. The department carries on the activities of general direction of the hospitals, clinics, special programs, collection activities, deportations and transfers, guardianships, statistics, food administration, nursing service, maintenance service, community services, and private institution inspections.

B. RESEARCH, TEACHING, AND CLINICAL FACILITIES. This group includes the Langley Porter Clinic at the University of California, School of Medicine at San Francisco and the Neuropsychiatric Institute at the University of California at Los Angeles, School of Medicine, which are hospitals and clinics for treatment of early curable types of mental disorders and centers for teaching and research. This group also includes the outpatient clinic program embracing clinics headquartered in the Cities of Los Angeles, San Diego, Fresno, Sacramento, Berkeley, Riverside, and Chico.

C. STATE HOSPITALS FOR MENTAL ILL AND MENTAL RETARDED. This Group Includes the Following:
- 8 State Hospitals for the Care of Mental Ill Patients:
  Agnews, Atascadero, Camarillo, Mendocino, Metropolitan, Napa, Patton, and Stockton.
- 4 State Hospitals for the Care of Mental Retarded Patients:
  Fairview, Pacific, Porterville, and Sonoma.
- 2 State Hospitals for the Care of Both Mental Ill and Mental Retarded Patients:
  DeWitt and Modesto.

Treatment and care are provided at these hospitals for the mental ill, mental retarded, alcoholics, narcotic addicts, sexual psychopaths, and retarded and psychopathic delinquents with emphasis being on treatment centers rather than custodial institutions.

MAJOR PROGRAM AUGMENTATIONS AND COSTS

The following summary by program accounts for the greater part of the proposed increase of $7,931,148 (9.4 percent) over the 1956-57 expenditures. These increases provide the work load adjustments required to meet population and price changes at presently recognized standards of staffing and supply; they provide also for improvements in the level of service.

Additional personnel (other than nursing) for staffing new facilities:		
a. The new Fairview State Hospital (30)	$101,344	
b. The 1,600 beds, 16 wards at Metropolitan (11)	26,680	
c. The 700 beds, 6 wards at Sonoma (5)	13,206	
		$141,230
Additional personnel (other than nursing) for population growth and special programs (117)		369,432
Increase in operating expense and equipment:		
a. Increases primarily for feeding, clothing, housekeeping, regular medical supplies, and new special drugs to meet price and population changes	$861,829	
b. Increases due primarily to expansion of Langley Porter Clinic and Neuropsychiatric Institute, and for administration	103,338	
c. Increase in equipment	116,922	
		1,082,089
Additional nursing personnel:		
a. To provide for staffing of new facilities and for hospital ward reclassification resulting from changes in types of patients and prescribed treatment (498)	$382,424	
b. For increased and improved ward coverage representing 4½ percent additional nursing personnel throughout the hospitals (515)	1,414,191	
		1,796,615
Net increased cost in authorized positions due to improved employment conditions and salary changes as adjusted by salary savings		895,702
Additional positions including psychiatrists, psychologists, anesthetists, laboratory technicians, physical and rehabilitation therapists, public health nurses, food service personnel, hospital social workers, and field social workers (452)		1,934,874
Staff for strengthening the administration of the hospitals (30)		290,164
Establishment of after-care facilities at 3 hospitals (24)		173,880
Increase the staffing for Neuropsychiatric Institute and Langley Porter Clinic (55.2)		267,093
Additional departmental and central office personnel (36)		167,334
Additional funds for expansion of family care program		117,316
Establishment of fund for specific research projects		200,000
Increase in contributions to State Employees' Retirement Fund		488,935

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL RETARDED

NEW POSITIONS

The following 1,682 new positions totaling $4,706,195 for the mental ill and mental retarded hospitals, although included in the various hospital budgets, represent standard classes used at all of the mental hospitals and are, therefore, discussed functionally as groups as well as individually under each hospital. Operating expenses and equipment are discussed only under each individual hospital.

Nursing Personnel

WARD STAFFING

52	Senior psychiatric nurse	$72,648
19	Psychiatric nurse	30,788
891	Psychiatric technician trainee	1,665,099
962	Total	$1,768,535

This budget includes additional ward staffing to correspond with anticipated work load increases, and also provides a moderate improvement in the department-wide level of service. 16 new wards at Metropolitan and 6 new wards at Sonoma will be activated in July, 1958. Staffing of these new units on a staggered basis starting in February, 1958, and adjustments for ward classification and overcrowding changes requires a net total of 447 additional positions at the currently authorized staffing level by type of patient. In addition, 515 new positions are provided to improve the direct nursing care of mental ill and mental retarded patients in our state hospitals. The distribution of positions is indicated in the following schedule:

NURSING PERSONNEL—WARD STAFFING

SCHEDULE OF ADDITIONAL POSITIONS PROPOSED FOR NEW AND EXISTING FACILITIES (EXCEPT FAIRVIEW)

Hospital	NEW 1957-58 FACILITIES				Adjustments for ward classification changes and overcrowding at the authorized state-wide level of service	Total additional positions to continue authorized level of service	Additional positions proposed for improved service	Total additional positions proposed	New facility estimated date of occupancy
	Facility	Capacity	Patient classification	Additional positions for authorized level of service					
Agnews	–	–	–	–	—20	—20	39	19	
Atascadero	–	–	–	–	7	7	11	18	
Camarillo	–	–	–	–	—17	—17	64	47	
DeWitt	–	–	–	–	—7	—7	23	16	
Mendocino	–	–	–	–	—24	—24	24	–	
Metropolitan	16 wards	1,600	5	205	29	234	41	275	July, 1958
Modesto	–	–	–	–	—18	—18	30	12	
Napa	–	–	–	–	37	37	58	95	
Patton	–	–	–	–	—3	—3	44	41	
Stockton	–	–	–	–	—12	—12	48	36	
Pacific	–	–	–	–	22	22	44	66	
Porterville	–	–	–	–	2	2	33	35	
Sonoma	6 wards	700	IV, VII	235	11	246	56	302	July, 1958
Totals		2,300		440	7	447	515	962	

HOSPITAL NURSING ADMINISTRATION

3 Assistant superintendent of nursing services (psychiatric technician) $15,696

To provide assistance to the superintendent of nursing services at Camarillo for planning and directing hospital nursing services, by providing 2 employees on duty during the daily peak activity periods.

AREA SUPERVISION

4 Supervising psychiatric nurse 18,960

To meet the additional work loads and problems of the nursing areas at the hospitals with juvenile and tuberculosis units. 1 position each at Napa and Patton for the tuberculosis units and 1 position each at Camarillo and Napa for the juvenile units.

5 Supervising psychiatric technician 11,280

Positions are required for supervision of a new nursing area at Metropolitan. This additional area relates to the activation of new wards and increasing the capacity of the hospital.

Medical and Laboratory Personnel

40 Psychiatrist II 456,000

40 new positions together with 3 net presently authorized positions are provided in order to raise the level of care and treatment accorded patients. The 43 positions will provide a 10 percent increase in level of service. It is considered desirable to provide additional doctors in order to effect a significant improvement in the treatment program. The net 3 authorized positions are available for an improvement in service as a result of population estimate adjustments.

6 Clinical psychologist II 38,160

6 additional positions together with 3 presently authorized positions are provided in order to increase the level of service in this phase of the treatment program by 5 percent. This increase is considered essential in conjunction with other proposed increases in the treatment program to maintain a balanced treatment team. The 3 authorized positions are available for an improvement in service as a result of population estimate adjustments.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL RETARDED—Continued

NEW POSITIONS—Continued

Medical and Laboratory Personnel—Continued

10 Nurse-anesthetist — $52,320

10 new positions of nurse-anesthetist to meet the needs of the surgical and dental treatment programs. The positions will be used to administer anesthetics, supervise and assist in the immediate postoperative care of patients, and help with preoperative examinations.

3 Clinical laboratory technician — 13,212

3 clinical laboratory technician positions are provided to increase hospital laboratory staffing to 90 percent of the department's goal for mental ill patients. These 3 positions, which are established on a position to hospital population ratio, are for Metropolitan, DeWitt, and Modesto.

1 X-ray technician — 3,810

1 X-ray technician position is provided to meet the increased work load at Napa required by the activation of the new T. B. center.

5 Psychiatric technician — 16,470

5 additional positions are proposed to assist the chiropodist at those hospitals which do not now have an assistant. This position is used to schedule patients for treatment, maintaining treatment records, preparing patients for and giving actual assistance in the treatment process. The 5 technicians are for Camarillo, DeWitt, Mendocino, Modesto, and Porterville.

3 Public health nurse — 14,940

1 public health nurse for each of the 3 hospitals for mental retarded patients is proposed to perform public health nursing services. They will assist with the prevention and control of communicable diseases, carry out epidemiological investigations, detect and correct public health hazards, and give instructions in public health procedures.

Other Treatment Personnel

15	Recreation therapist	$64,440
14	Occupational therapist I	60,144
1	Industrial therapist	4,296
30	Total	$128,880

30 additional therapist positions together with 6 presently authorized therapist positions are proposed to provide an 8 per cent improvement in the level of this service. In working directly with patients through supervision of various activities, and in training nursing personnel to carry on some activities on the wards, the rehabilitation therapist performs an important function in the departmental treatment program. An increase in the rehabilitation therapy activity is considered necessary to provide a balanced treatment program. The 6 authorized positions are available for an improvement in service as a result of population estimate adjustments.

2 Physical therapist I — 9,384

2 additional positions are required for the physical therapy phase of the treatment program, consisting of hydrotherapy treatments, electrotherapy, diathermy, light therapy, ultrasonic, active, passive and resistive therapeutic exercises. 1 position is for Atascadero for the establishment of this phase, and the other position is for DeWitt to meet existing work load.

2	Supervising psychiatric social worker	11,544
29	Senior psychiatric social worker	151,728
31	Total	$163,272

31 additional positions together with 3 net presently authorized psychiatric social worker positions are proposed to provide an improvement in the staffing of this activity. Social workers at the hospitals obtain information for medical use from relatives, help patients with family problems, and work closely with the doctors in regard to releasing and placing patients. The net 3 authorized positions are available for an improvement in service as a result of population estimate adjustments.

After-care Facilities

3	Psychiatrist III	$39,600
6	Psychiatrist II	68,400
3	Clinical Psychologist II	19,080
3	Senior psychiatric social worker	15,696
9	Intermediate stenographer-clerk	31,104
24	Totals	$173,880

The 24 proposed positions represent the establishment of 3 after-care facilities to be located at Pacific, Metropolitan and Stockton. The after-care facilities are needed as an integral part of a complete and fully balanced treatment program. The facilities will provide necessary psychiatric, medical, and therapy treatment at periodic intervals as necessary to patients who could be placed in the program. Such patients would receive their treatments during the day, being released to return home at night. The program would also provide appropriate assistance to relatives or friends which is an essential element of the complete and lasting rehabilitation of mental patients.

Administrative Personnel

The following proposals under administrative personnel are based on recommendations contained in an organizational study of the top administrative structure of the State Hospitals. These recommendations are to strengthen the top administration of the hospitals required due to the growth and increased complexity of operations. That portion of the recommendations which it is estimated can be accomplished within the fiscal year is budgeted.

1 Assistant superintendent—treatment — 13,800

To establish a medical administrator responsible for all treatment functions directly under the superintendent. 1 such position was established at Camarillo last year and this proposal is to establish another at Napa, the second largest hospital.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL RETARDED—Continued

NEW POSITIONS—Continued

Administrative Personnel—Continued

8 Chief of service (psychiatric) $120,400

To establish a position responsible for a "treatment unit" reporting to the assistant superintendent—treatment. "Treatment units" to be developed individually based on all related factors within each hospital. 5 positions are for Camarillo and 3 positions are for Napa.

2 Chief of service (medical and surgical) 27,600

To establish one position each at Camarillo and Napa responsible for the acute medical and surgical treatment unit reporting to the assistant superintendent—treatment.

2 Chief of service (tuberculosis) 27,600

To establish 1 position each at Napa and Patton responsible for the tuberculosis treatment unit.

13 Administrative assistant to superintendent 78,780

To establish a position at each hospital assigned to the superintendent to assist him in his administrative duties.

4 Service and supply assistant 21,984

To establish a position at the 5 larger hospitals to strengthen the hospital service and supply function. 1 such position was authorized last year for Camarillo. These 4 positions are for Napa, Agnews, Patton and Stockton.

General Medical Records and Clerical

97 Intermediate typist-clerk 324,864

33 positions at a cost of $114,048 are included for central medical clerical pools at the various hospitals. These positions are required for the work load relating to the proposed new positions in the budget and are based on a standard of 1 typist for each 3 professional staff members.

5 positions at a cost of $16,470 are included for the personnel sections at the hospitals because of work load increases relating to new positions in the budget. The work load standard is based on 1 clerk for each 250 positions.

12 positions at a cost of $39,528 are proposed to meet the clerical work load present in the superintendent of nurses' office and the clinical laboratory section at 6 of the hospitals, which are not now authorized positions for this purpose. Professional time now used for the clerical work load will be released for more proper application to the treatment program.

5 positions at a cost of $16,470 are to provide a clerical position at five hospitals for the Rehabilitation Therapies Section. These hospitals qualify for a clerical position on the basis of a work load standard of 1 clerk for the section when the therapist staff reaches 10 or more positions.

6 positions at a cost of $19,764 are proposed for the Nursing Education Section at 6 hospitals which are not now authorized positions for the section. The clerical work load consists of trainee scheduling, record keeping, class work programing, preparation of lesson and lecture material and the related typing and mimeographing work.

33 positions at a cost of $108,702 are included to provide a clerk for each area nursing office at the various hospitals. Current authorizations provide for 2 clerical positions for area offices at each hospital. The clerical work loads have increased over the years to the point that a clerk is now needed for each area office. The addition of these positions will release a considerable portion of the area supervisor's time for ward nursing supervision, thereby improving the existing level of nursing services.

2 positions at a cost of $6,588 are included for the receptionist and information work load in the new Receiving and Treatment Unit, Metropolitan, and the new Hospital Annex at Pacific. This proposal is comparable to staffing of similar new units at the other hospitals.

1 position at a cost of $3,294 is proposed for the procurement section at Camarillo to meet the increased work load that has developed since the 1950-51 Fiscal Year. The operating expenses, which relate to the work load of the unit, have increased approximately 40 percent since the 1950-51 Fiscal Year.

3 Intermediate clerk 9,882

3 additional positions, 1 each for Mendocino, Pacific, and Porterville, are required to handle the work load in the marking, linen, and clothing room function.

7 Intermediate stenographer-clerk 24,192

7 additional positions are proposed for the increased work load that has occurred in the clinical conference activity at the various hospitals. Present authorization, which was established several years ago, provides only 1 clerical position at each hospital for this purpose. The 7 positions are included for the larger hospitals.

General Business Services Administration

2 Storekeeper 7,992

1 additional storekeeper position at both Camarillo and Napa are required by the increased work load in the recent years of receiving, storing, and issuing the tremendous quantity and variety of store items.

2 Telephone operator 6,276

2 additional positions are included for Sonoma to provide coverage of a new 2 position switchboard. Completion of the new receiving and treatment building will require expanded telephone facilities.

Food Service Personnel

3 Institution food administrator I 14,220

1 position each for DeWitt and Modesto are provided for supervision of the special diet kitchens and preparation of special meals as prescribed by the medical staff. These hospitals are without such a position at the present time. The third new position is for Camarillo where an additional food administrator position is required for supervision of various units of the food service department where because of the large size of this hospital and decentralization of the food services, the present staff is unable to handle the entire work load.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL RETARDED—Continued

NEW POSITIONS—Continued

Food Service Personnel—Continued

11	Cook	$41,910
8	Assistant cook	25,104
19	Total	$67,014

3 cooks for DeWitt, 1 cook for Stockton, 1 cook for Pacific, and 3 cooks for Porterville are provided for staffing the special diet kitchens on a comparable basis with other hospitals. 2 cooks for Sonoma and 1 cook for Atascadero are to increase the complement on a post assignment and work load basis. 6 of the assistant cooks are for Camarillo and 2 are for Metropolitan to augment their cooking staffs and provide staffing comparable to other hospitals based on work loads and post assignments.

1	Baker I	3,810

An additional baker is included for Metropolitan making a total baker staff of 3 positions. On the basis of population and work load 3 positions are required for 2 posts and relief.

1	Butcher-meat cutter I	3,810

A third position is provided for Napa for work load resulting from population growth to 5,600 patients.

15	Food service supervisor I	47,070

2 positions each at Agnews, Napa, Patton, and Stockton; and 1 position each at DeWitt, Mendocino, Metropolitan, Modesto, Pacific, Porterville, and Sonoma are proposed to increase supervision over the congregate dining halls and ward dining facilities and employees. At present only 1 authorized position of food service supervisor II for supervision of all dining rooms and facilities is provided at each of these hospitals.

180	Food service assistant	511,920

Distribution by hospital is as follows:

	Dining rooms	*Kitchen*	*Bakery*	*Meat cutter*
Agnews	26	–	–	1
Camarillo	16	3	–	1
Mendocino	32	3	–	1
Metropolitan	10	3	–	1
Napa	1	–	–	–
Patton	–	–	–	1
Stockton	29	5	–	–
Pacific	7	9	3	–
Porterville	–	2	–	–
Sonoma	9	12	3	2
Totals	130	37	6	7

130 positions as shown above are proposed to augment current staffs or staff congregate dining rooms not now staffed with food service assistant positions to increase the level of supervision of working patients and for handling and serving food in the congregate dining rooms. 23 of the 37 positions shown for kitchens above will staff the kitchens of the 3 hospitals for mental retarded patients with sufficient employees to eliminate the need to use patient help. This is considered necessary as a step toward control and prevention of communicable diseases in these hospitals. The remaining 14 positions are based on post assignments and work load increases and to provide parity in staffing between hospitals.

6 positions, 3 each for Pacific and Sonoma, are for assignment to the bakeries in order to eliminate the need to use patient help here, also in an effort to control communicable diseases.

7 positions are for assisting the butcher-meat cutter at the hospitals shown above. The 5 positions for hospitals for the mental ill will complete the staffing of these hospitals with 1 assistant for each. 2 positions for Sonoma will eliminate patient help from the butcher shop also.

Clothing, Housekeeping, and Laundry Personnel

3	Assistant seamstress	8,964

1 additional position is included for DeWitt to provide for supervision of more patients in the sewing room and to make the staffing comparable to other hospitals. 1 additional position is provided for both Pacific and Porterville to meet the work load of inspecting and repairing clothing, sheets and other items used by the patients.

1	Supervising housekeeper	$3,456
3	Housekeeper	9,414
2	Janitor	6,276
6	Total	$19,146

1 position of supervising housekeeper is required at Agnews as a working supervisory position to meet the additional area and cleaning work load. 2 housekeeper positions and 1 janitor position are included for Camarillo due to the completion of 6 new nurses homes with about 60,000 square feet and the new rehabilitation center with 19,000 square feet. 1 housekeeper position for Mendocino and 1 additional janitor position for Atascadero are proposed to meet the work load.

8	Laundryman	$26,352
29	Laundry helper	82,476
37	Total	$108,828

3 additional laundryman positions are included for Napa to meet the increased work load due to the opening of new facilities since 1952-53 for which no increased laundry help has been provided. 5 laundryman and 12 laundry helpers for Pacific and 17 laundry helpers for Sonoma are also included. These positions for the hospitals for the mentally retarded are necessary due to: (a) enteric and other communicable diseases which have been difficult to control because of the use of patient help in the laundries, (b) decrease in patient help available because of change in program emphasis, and (c) increases in the quantity of laundry processed.

Teaching Personnel

1	School teacher	4,404

1 additional position of school teacher is included to meet the work load increase of the juvenile unit at Camarillo.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS FOR MENTAL ILL AND MENTAL RETARDED—Continued

NEW POSITIONS—Continued

Maintenance and Operating Personnel

15	Maintenance personnel	$52,210
	3 locksmith positions, 1 each for Mendocino, Napa, and Stockton, are proposed to meet the continuing work load of lock repair and replacement. 1 mason position at Porterville is proposed for the normal work load in the repair and maintenance of the concrete structures and plastered surfaces. 1 steamfitter position at Patton is proposed to maintain and repair properly the steam installation system. 1 additional electrician position at Camarillo is included to handle the existing electrical work load. 1 plumber, 1 electrician, 1 carpenter, 2 painters, and 1 building maintenance man are provided for maintenance of the 16 new wards of 1,600 capacity at Metropolitan. 1 carpenter, 1 painter, and 1 building maintenance man are provided for maintenance of the 6 new ward buildings of 700 capacity at Sonoma.	
8	Groundsman	27,648
	1 additional groundsman is required at Agnews, Camarillo, Mendocino, Metropolitan, Patton, and Stockton, and 2 additional positions at Sonoma to cover the work load of current maintenance of grounds.	
6	Automotive equipment operator	23,976
	1 additional position for Stockton, Pacific, Porterville, and Sonoma, and 2 positions for Mendocino are provided to staff the required shifts at these hospitals.	
9	Supervising hospital police officer	37,746
26	Hospital police officer	94,380
35	Total	$132,126
	35 additional positions together with 26 existing positions are proposed to provide a basic police force with 1 officer on duty for 24-hour, 7-day coverage at each hospital (except Atascadero), for property protection, traffic control, and general security.	

Farming Personnel

1	Canning assistant	3,456
	1 additional position of canning assistant for Mendocino is proposed to meet the current work load requirements at the cannery.	

Fairview State Hospital

81	Positions	129,424
	81 additional positions are proposed in the areas of medical and nursing care, social service, food preparation and service, and laundry service. The positions are predicated on activation of the hospital in July, 1957, and the receiving of patients in September, 1957, therefore the 51 psychiatric technician trainee positions proposed for nursing care are not effective until May 1, 1958.	

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION

Under the administration function, the department carries on the activities of general direction of the hospitals, clinics, special programs, fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, maintenance service, community services, and private institution inspections.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Administration	$769,077	$911,201	$982,468	
Bureau of Patients Accounts	383,453	495,219	525,262	
Bureau of Social Service	1,124,660	1,199,992	1,319,386	
Bureau of Research	–	35,544	33,651	
TOTALS, SUPPORT	$2,277,190	$2,641,956	$2,860,767	$218,811
Contributions to State Employees' Retirement Fund	148,405	170,836	182,983	12,147
TOTAL EXPENDITURES FOR SUPPORT	$2,425,595	$2,812,792	$3,043,750	$230,958 (8.2%)
OTHER CURRENT EXPENSES				
Transportation of Patients	$66,773	$72,571	$75,530	$2,959
Out-of-state Deportation and Institution Transfers	93,266	105,275	114,200	8,925
Allowance for Subsistence and Care of Patients Paroled to Family Home Care	676,372	819,809	937,125	117,316
Research Program for Special Mental Health Research Projects	–	–	200,000	200,000
TOTAL EXPENDITURES	$3,262,006	$3,810,447	$4,370,605	$560,158 (14.7%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,241,792	$2,516,013	$2,860,767	
Allocations from Salary Increase Fund	55,000	132,012	–	
Total Available	$2,296,792	$2,648,025	$2,860,767	
Unexpended balance, estimated savings	—19,602 [a]	—6,069 [b]	–	
TOTALS, SUPPORT	$2,277,190	$2,641,956	$2,860,767	
Contributions to State Employees' Retirement Fund	148,405	170,836	182,983	
TOTAL EXPENDITURES FOR SUPPORT	$2,425,595	$2,812,792	$3,043,750	
OTHER CURRENT EXPENSES				
Transportation of Patients:				
Budget Act appropriation	$84,465	$85,776	$75,530	
Unexpended balance, estimated savings	—17,692	—13,205	–	
Total Expenditures, Transportation of Patients	$66,773	$72,571	$75,530	
Deportation and Transfers:				
Budget Act appropriation	$95,500	$105,275	$114,200	
Unexpended balance, estimated savings	—2,234	–	–	
Total Expenditures, Deportation and Transfers	$93,266	$105,275	$114,200	
Family Care:				
Budget Act appropriation	$628,185	$789,420	$937,125	
Transfers from mental hospitals	57,742	30,389	–	
Total Available	$685,927	$819,809	$937,125	
Unexpended balance, estimated savings	—9,555	–	–	
Total Expenditures, Family Care	$676,372	$819,809	$937,125	
Research Program:				
Budget Act appropriation	–	–	$200,000	
Total Expenditures, Research Program	–	–	$200,000	
TOTAL EXPENDITURES	$3,262,006	$3,810,447	$4,370,605	

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[a] Composed of savings in salaries and wages, $2,329; operating expenses, $16,752; and equipment, $521.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of positions—Administration	*115.6*	*125.3*	*129.5*	*4.2*
Number of positions—Bureau of Patients Accounts	*73.2*	*86.4*	*92*	*5.6*
Number of positions—Bureau of Social Service	*179.5*	*179.6*	*197.4*	*17.8*
Number of positions—Bureau of Research	–	*3.9*	*3.9*	–
Totals	*368.3*	*395.2*	*422.8*	*27.6*

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

ADMINISTRATION

Analysis

The $26,513 net increase in salaries and wages represents $8,315 for increased cost of authorized positions, $14,976 increase in estimated salary savings, and $33,174 for 7.5 new positions as follows:

Accounting:

1 intermediate account clerk for increased accounting work load generated by the expanded outpatient clinic program.

Personnel:

2 additional assistant personnel analysts for work load increases due to the increase in total number of department personnel and hospital units.

Statistics:

1 junior research technician and 1 intermediate typist-clerk to provide coverage for the analysis of statistical data on the mentally ill population. Positions were authorized in the current budget for 1 year. Continuation on a permanent basis of analysis of this data is considered necessary for administrative and budgetary purposes.

Guardianships:

1 additional assistant counsel for an increased guardianship case load and to relieve the administrator for supervisory duties.

1 additional intermediate typist-clerk to assist with preparation of legal documents, handling filing fees and court costs, and maintain the court appearance calendar.

One-half of an intermediate stenographer-clerk position to provide clerical assistance for an Agent I position located in a branch office in Oakland.

Operating expenses include a net increase of $47,926; due primarily to inclusion of $46,000 for hospital and nursing surveys, plus small increases totaling $2,425 for automobile operation and out-of-state traveling for new and recently filled positions, less a $4,080 reduction in funds for printing.

The $17,417 for equipment is composed of $2,539 for replacement and $14,878 for additional items. Office equipment for new positions, additional technical books, and films for the personnel section and food administration in-service training programs are the primary items.

SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,500	$18,000	$18,000
Deputy director, hospital medical services	–	1	1	1,350–1,450	16,200	16,800
Deputy director, business services	1	1	1	1,050–1,150	13,800	13,800
Administrative assistant	1	1	1	556–676	7,511	7,888
Special consultant	0.5	–	–	–	–	–
Secretary-stenographer	1.5	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2.4	3	3	325–395	13,657	13,866
Intermediate stenographer-clerk	0.9	1	1	281–341	3,456	3,630
Intermediate file clerk	1	1	1	268–325	3,825	3,900
Teletypewriter operator	1	1	1	295–358	4,296	4,296
Community Services:						
Deputy director, community services	1	1	1	1,350–1,450	17,400	17,400
Mental health education specialist	0.9	1	1	613–745	8,940	8,940
Senior psychiatric social worker	2	2	2	436–530	12,720	12,720
Intermediate stenographer-clerk	0.3	0.5	0.5	281–341	1,728	1,815
Intermediate typist-clerk	1.5	1.5	1.5	268–341	5,790	5,850
Accounting:						
Comptroller	1	1	1	782–950	11,400	11,400
Assistant comptroller	–	1	1	613–745	8,016	8,418
Accounting officer III	1	–	–	556–676	–	–
Accounting officer II	2.3	3	3	458–556	18,091	18,986
Assistant budget analyst	0.4	1	1	458–556	6,672	6,672
Accounting technician III	2.4	3	3	376–458	15,832	16,077
Accounting technician II	3.4	3	3	325–395	12,537	13,163
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Senior office appliance operator	1	1	1	325–395	4,044	4,245
Intermediate stenographer-clerk	1	1	1	281–341	3,840	4,028
Intermediate typist-clerk	5.1	4	4	268–341	15,018	15,198
Intermediate account clerk	1	2	2	268–325	6,786	7,125
Intermediate clerk	1.5	1.5	1.5	268–325	5,079	5,332
Junior clerk	0.4	0.5	0.5	231–281	1,422	1,494
Overtime	–	–	–	–	800	800

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Personnel:				SALARY RANGE		
Personnel officer II	1	1	1	$710–862	$10,344	$10,344
Associate personnel analyst	1	1	1	556–676	6,812	7,153
Assistant personnel analyst	0.7	1	1	458–556	5,680	5,964
Supervising clerk II	–	1	1	436–530	5,232	5,496
Supervising clerk I	0.9	1	1	376–458	5,001	5,254
Senior clerk	1	–	–	325–395	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3.9	4	4	281–341	15,319	15,790
Intermediate typist-clerk	4.4	5	5	268–341	18,324	18,891
Intermediate clerk	3	3	3	268–325	11,700	11,700
Junior stenographer-clerk	0.2	–	–	255–310	–	–
Statistics:						
Senior statistician	1	1	1	676–821	9,852	9,852
Associate statistician	1	1	1	556–676	8,112	8,112
Assistant statistician	1	1	1	458–556	6,594	6,672
Assistant research technician	0.7	1	1	458–556	5,680	5,964
Junior research technician	0.6	2	1	376–458	9,024	4,740
Accounting tabulating machine supervisor I	1	1	1	395–481	5,588	5,772
Tabulating machine operator	2	2	2	310–376	7,976	8,371
Key punch operator	3	3	3	281–341	12,276	12,276
Senior clerk	1	1	1	325–395	4,211	4,422
Intermediate stenographer-clerk	1.4	2	2	281–341	7,548	7,722
Intermediate typist-clerk	3.3	5	4	268–341	16,897	14,277
Calculating machine operator	0.6	1	1	268–325	3,470	3,645
Intermediate clerk	3.3	3	3	268–325	11,580	11,700
Intermediate account clerk	0.1	–	–	268–325	–	–
Nursing Services:						
Director of nursing services	1	1	1	613–745	8,940	8,940
Assistant director of nursing services (RN)	0.2	1	1	530–644	6,438	6,756
Assistant to director of nursing services (PT)	1	1	1	530–644	7,008	7,356
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Rehabilitation Therapy Services:						
Coordinator of rehabilitation therapies	1	1	1	613–745	8,940	8,940
Chaplain	2	3	3	481–584	19,788	20,076
Senior stenographer-clerk	0.3	1	1	325–395	4,368	4,588
Intermediate stenographer-clerk	0.7	–	–	281–341	–	
Legal:						
Administrative adviser	1	1	1	821–1,000	10,950	11,500
Senior legal stenographer	0.2	1	1	341–415	4,980	4,980
Senior stenographer-clerk	0.8	–	–	325–395	–	–
Food Administration:						
Departmental food administrator	1	1	1	613–745	8,940	8,940
Assistant departmental food admintrator	0.6	1	1	530–644	6,542	6,868
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Maintenance:						
Departmental construction and maintenance supervisor	2.1	2	2	676–821	19,626	19,704
Associate construction analyst	0.2	1	1	584–710	7,008	7,356
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Deportation and Transfers:						
Supervising deportation officer	1	1	1	556–676	8,112	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,500	7,871
Senior psychiatric technician II	0.1	(0.1)	(0.1)	310–376	474	474
Private Institution Inspection:						
Physician and surgeon II	1.1	1	1	905–1,150	12,800	13,400
Supervising psychiatric social worker I	1	2	2	481–584	12,780	13,068
Intermediate stenographer-clerk	3	3	3	281–341	12,068	12,276
Veterinary Services:						
Supervisor of livestock operations	1	1	1	613–745	8,940	8,940

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Guardianships:						
Administrator of guardianship estates	0.8	1	1	SALARY RANGE $644–784	$8,555	$8,977
Assistant counsel	2.6	3	3	505–613	19,067	20,014
Agent II, patients accounts	0.1	–	–	481–584	–	–
Agent I, patients accounts	1.2	2	2	436–530	12,595	12,720
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Senior legal stenographer	0.2	1	1	341–415	4,550	4,780
Senior stenographer-clerk	1.6	1	1	325–395	3,900	4,092
Intermediate stenographer-clerk	2.2	3	3	281–341	10,956	11,352
Intermediate account clerk	2	2	2	268–325	7,440	7,620
Totals, Positions Now Authorized	115.6	129	127	$594,752	$723,685	$732,000
Proposed New Positions:						
Accounting:						
Intermediate account clerk	–	–	1	268–325	–	3,294
Personnel:						
Assistant personnel analyst	–	–	2	458–556	–	10,992
Statistics:						
Junior research technician	–	–	1	376–458	–	4,512
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Guardianships:						
Assistant counsel	–	–	1	505–613	–	6,060
Intermediate stenographer-clerk	–	–	0.5	281–341	–	1,728
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Estimated salary savings	–	*—3.7*	*—5*	–	*—20,987*	*—35,963*
Totals, Salaries and Wages	115.6	125.3	129.5	$594,752	$702,698	$729,211
OPERATING EXPENSES						
Office				$17,781	$21,626	$22,000
Committee on aging				2,700	–	–
Printing				5,609	12,580	8,500
Telephone and Telegraph:						
Exchange charges				7,795	7,900	8,075
Long distance toll charges				5,592	5,750	5,750
Teletype and telegraph				4,594	4,700	4,700
Postage				5,455	8,980	9,000
Traveling and Automobile—In-state:						
General office				18,129	20,560	20,560
Personnel administration				3,250	3,275	4,500
Food administration				2,887	3,600	3,600
Nursing service				3,152	4,000	4,000
Private institution inspection				2,948	4,300	4,300
Guardianships				3,961	5,400	5,500
Rehabilitation therapy service				2,555	2,600	2,600
Chaplain service				4,621	6,000	6,000
Maintenance inspection				3,218	4,500	4,500
Veterinary service				3,031	3,000	3,000
Traveling—Out-of-state				3,257	3,600	4,800
Rent—building space and utilities				42,450	43,567	45,639
Rent—equipment				12,962	15,276	16,116
Education				6,696	6,700	6,700
Hospital and nursing survey				–	–	46,000
Totals, Operating Expenses				$162,643	$187,914	$235,840
EQUIPMENT						
General—replacement				$1,822	$3,675	$2,289
General—additional				9,860	13,052	14,678
Automobile—replacement				–	3,662	250
Automobile—additional				–	200	200
Totals, Equipment				$11,682	$20,589	$17,417
Totals, Administration				$769,077	$911,201	$982,468

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

BUREAU OF PATIENTS ACCOUNTS

Analysis

The $29,942 increase in salaries and wages represents $13,053 increased cost of authorized positions, $9,127 increase in estimated salary savings, and $26,016 for 6.5 new positions as follows:

2 Agent I positions and 1 intermediate typist-clerk for increased case load in the Sacramento regional field office. The addition of these positions will reduce the case load per agent to the same level as the other field offices.

3 intermediate typist-clerks, 1 each for the legal section, analysis section, and review section to provide additional clerical assistance.

One-half of an intermediate typist-clerk position for clerical assistance to an Agent I located in a branch office in Oakland. This part position will be combined with the one-half position included under guardianships for their agent located in the same office.

Operating expenses increase of $6,113; primarily due to additions in office, printing, postage, automobile operation and traveling related to work load and new positions and a rent increase due to moving the bureau to new quarters.

The $8,401 for equipment is composed of $5,019 for replacement and $3,382 for additional equipment. Dictating equipment, adding machines, and files are the principal additional items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Patients Accounts:				SALARY RANGE		
Manager	1	1	1	$644–782	$9,384	$9,384
Assistant manager	–	1	1	556–676	6,672	7,008
Field operations supervisor	1	1	1	556–676	8,112	8,112
Agent II, patients accounts	6.1	6	6	481–584	41,478	41,796
Agent I, patients accounts	14.4	20	20	436–530	116,167	120,594
Accounting technician III	1	1	1	376–458	5,342	5,496
Accounting technician II	0.7	1	1	325–395	4,060	4,262
Bookkeeping machine operator II	0.5	1	1	295–358	3,765	3,948
Bookkeeping machine operator I	3	4	4	268–325	13,936	14,561
Intermediate account clerk	5.6	7	7	268–325	25,616	26,112
Intermediate office appliance operator	1	2	2	268–325	7,194	7,356
Senior file clerk	1	1	1	325–395	4,126	4,332
Senior stenographer-clerk	0.8	2	2	325–395	8,340	8,756
Intermediate stenographer-clerk	6.2	8	8	281–341	29,776	30,756
Intermediate typist-clerk	23.6	27	27	268–341	100,157	103,868
Intermediate clerk	6.8	5	5	268–325	17,589	18,261
Intermediate file clerk	–	1	1	268–325	3,294	3,456
Junior stenographer-clerk	0.5	–	–	255–310	–	–
Totals, Positions Now Authorized	73.2	89	89	$309,256	$405,008	$418,061
Proposed New Positions:						
Patients Accounts:						
Agent I, patients accounts	–	–	2	436–530	–	10,464
Intermediate typist-clerk	–	–	4.5	281–341	–	15,552
Estimated salary savings	–	*—2.6*	*—3.5*	–	*—11,745*	*—20,872*
Totals, Salaries and Wages	73.2	86.4	92	$309,256	$393,263	$423,205
OPERATING EXPENSES						
Office				$8,639	$12,505	$12,760
Printing				2,796	8,490	8,920
Telephone and Telegraph:						
Exchange charges				3,956	4,700	4,295
Long distance toll charges				610	725	725
Teletype and telegraph				2,798	2,875	2,980
Postage				7,302	9,000	10,000
Traveling and automobile—in-state				15,114	17,110	18,100
Traveling—out-of-state				230	400	400
Rent -building space and utilities				19,602	29,613	34,851
Rent—equipment				300	625	625
Moving expenses				–	1,500	–
Totals, Operating Expenses				$61,347	$87,543	$93,656
EQUIPMENT						
General—replacement				$583	$615	$319
General additional				12,267	13,398	3,182
Automobile—replacement				–	200	4,700
Automobile—additional				–	200	200
Totals, Equipment				$12,850	$14,413	$8,401
Totals, Bureau of Patients Accounts				$383,453	$495,219	$525,262

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

BUREAU OF SOCIAL SERVICE

Analysis

SUPPORT EXPENDITURES DETAIL	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SOCIAL WORKER CASE LOAD AND UNIT COST				
Year-end number of active assigned leave of absence cases	8,542	8,700	9,100	400 (4.6%)
Total number of social workers	126.5	130	143	13
Ratio of active assigned cases to all social workers (including supervisors)	67.5	66.9	63.6	3.3
Ratio of active assigned cases to case workers (excluding supervisors)	80.1	79.1	75.2	3.9
Cost per active assigned case	$131.66	$137.93	$144.98	$7.05 (5.1%)

The $92,906 net increase in salaries and wages represents $23,405 increased cost of authorized positions, $23,787 increase in salary savings estimate, and $93,288 for 20 proposed new positions as follows:

1 Intermediate stenographer-clerk for increased stenographic and clerical work load in the headquarters office of the bureau.

Positions	Purpose
2 Supervising psychiatric social worker 11 Senior psychiatric social worker 6 Intermediate stenographer-clerk	To provide an improvement in the staffing standard for field social workers. These positions provide essential services to patients released from the hospitals including preplacement investigations, family care home and work placements, and follow-up and consultation services.

Operating expenses show an increase of $13,067; primarily due to increases in telephone, printing, postage, and traveling, for new positions totaling $7,972, plus $5,085 for rent increases.

The $24,416 for equipment is composed of $13,236 for replacement and $11,180 for additional equipment. Tables and side chairs, technical books, dictating equipment, and automobiles for the new social worker positions are the significant additional items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
General Office:				SALARY RANGE		
Chief of social service	1	1	1	$745–905	$10,860	$10,860
Assistant chief of social service	1	1	1	644–782	9,384	9,384
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Social Service:						
Regional supervisor of psychiatric social work	2	2	2	584–710	16,938	17,040
Supervising psychiatric social worker II	1	1	1	530–644	7,728	7,728
Supervising psychiatric social worker I	16.9	17	17	481–584	116,330	117,528
Supervising clerk I	1.7	2	2	376–458	10,534	10,904
Senior psychiatric social worker	95.5	102	102	436–530	608,497	624,136
Junior psychiatric social worker	11.1	8	8	376–436	38,539	40,225
Senior stenographer-clerk	1.3	2	2	325–395	8,268	8,680
Senior typist-clerk	0.3	–	–	325–395	–	–
Intermediate stenographer-clerk	31	29.5	29.5	281–341	116,490	118,126
Intermediate typist-clerk	14.7	17.5	17.5	268–341	64,737	67,099
Telephone operator	1	1	1	255–310	3,720	3,720
Totals, Positions Now Authorized	179.5	185	185	$923,101	$1,016,765	$1,040,170
Proposed New Positions:						
General Office:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Social Service:						
Supervising psychiatric social worker I	–	–	2	481–584	–	11,544
Senior psychiatric social worker	–	–	11	436–530	–	57,552
Intermediate stenographer-clerk	–	–	6	281–341	–	20,736
Estimated salary savings	–	*—5.4*	*—7.6*	–	*—29,486*	*—53,273*
Totals, Salaries and Wages	179.5	179.6	197.4	$923,101	$987,279	$1,080,185
OPERATING EXPENSES						
Office				$9,566	$10,405	$10,405
Printing				1,661	1,745	2,610
Telephone and Telegraph:						
Exchange charges				15,433	15,455	16,000
Long distance toll charges				15,556	15,660	16,000
Teletype and telegraph				2,629	2,610	2,600
Postage				6,000	6,000	6,500
Traveling—in-state				68,581	69,558	75,300
Traveling—out-of-state				335	400	400
Rent—building space and utilities				71,912	79,885	84,970
Totals, Operating Expenses				$191,673	$201,718	$214,785
EQUIPMENT						
General—replacement				$5,279	$5,905	$6,664
General—additional				2,440	3,630	3,480
Automobile—replacement				2,167	1,260	6,572
Automobile—additional				–	200	7,700
Totals, Equipment				$9,886	$10,995	$24,416
Totals, Bureau of Social Service				$1,124,660	$1,199,992	$1,319,386

Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BUREAU OF RESEARCH						

Analysis

Continuation of the chief of research and staff authorized in the 1956-57 Budget to plan, organize, and direct a departmental ment health research program is proposed.

Under other current expenses an amount of $200,000 has been proposed for research projects to be started during 1957-58.

SALARIES AND WAGES						
General Office:				SALARY RANGE		
Chief of research	–	1	1	$1,300–1,400	$15,600	$16,200
Senior stenographer-clerk	–	1	1	325–395	3,900	4,092
Statistical clerk	–	1	1	325–395	3,900	4,092
Intermediate typist-clerk	–	1	1	268–341	3,216	3,372
Totals, Positions Now Authorized	–	4	4	–	$26,616	$27,756
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—772*	*—1,305*
Totals, Salaries and Wages	–	3.9	3.9	–	$25,844	$26,451
OPERATING EXPENSES						
Office				–	$1,000	$1,000
Printing				–	500	500
Postage				–	500	500
Traveling—in-state				–	2,000	2,000
Traveling—out-of-state				–	800	800
Rent—equipment				–	2,400	2,400
Totals, Operating Expenses				–	$7,200	$7,200
EQUIPMENT						
General—additional				–	$2,500	–
Totals, Bureau of Research				–	$35,544	$33,651

RECAPITULATION BY OBJECT

							CHANGE FRO 1956-57
Salaries and Wages:							
Positions now authorized	368.3	407	405	$1,827,109	$2,172,074	$2,217,987	$45,913
Proposed new positions	–	–	34	–	–	152,478	152,478
Estimated salary savings	–	*—11.8*	*—16.2*	–	*—62,990*	*—111,413*	*—48,423*
Totals, Salaries and Wages	368.3	395.2	422.8	$1,827,109	$2,109,084	$2,259,052	$149,968
Operating expenses				415,663	484,375	551,481	67,106
Equipment				34,418	48,497	50,234	1,737
TOTALS, SUPPORT				$2,277,190	$2,641,956	$2,860,767	$218,811

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

TRANSPORTATION OF PATIENTS AND OTHER PERSONS COMMITTED TO STATE HOSPITALS

Analysis

To provide for transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from counties to th hospitals.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Transportation, traveling expenses and sheriffs' fees	$127,713	$131,947	$137,327
Charges to relatives and other legally responsible persons	—60,940	—59,376	—61,797
TOTAL EXPENDITURES	$66,773	$72,571	$75,530

OUT-OF-STATE DEPORTATION AND INSTITUTION TRANSFERS

Analysis

To provide for deportation of approximately 525 patients to their own states of legal residence and to transfer approximately 6 patients between mental hospitals.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Traveling—out-of-state	$93,266	$105,275	$114,200

DEPARTMENTAL ADMINISTRATION—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

FAMILY CARE

Analysis

To provide for an average of 1,158 fully and partially financed cases to be placed on leave of absence to family home care. The program represents an increase of 122 over the 1956-57 Fiscal Year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Allowance for subsistence and care of patients on leave of absence to family home care				$676,372	$819,809	$937,125

RESEARCH PROGRAM

Analysis

For special research projects in the field of mental health. To be allocated by the Department of Mental Hygiene with the approval of the Department of Finance.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Research projects				–	–	$200,000

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Pay patients board	$7,327,980	$8,328,000	$9,328,000
Private institution license fees	12,703	13,000	13,500
Guardianship fees	43,022	45,000	50,000
Miscellaneous	195	200	200
Totals, Revenues	$7,383,900	$8,386,200	$9,391,700

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

Outpatient mental hygiene clinics are for the prevention, early diagnosis, and treatment of mental illness, deficiencies, or disord and are established to assist persons not requiring hospitalization.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Los Angeles Clinic	$136,054	$232,229	$236,271	$4,042
San Diego Clinic	74,079	81,773	86,043	4,270
Fresno Clinic	63,306	74,888	76,095	1,207
Sacramento Clinic	73,737	83,875	85,880	2,005
Chico Clinic	55,587	59,254	72,704	13,450
Riverside Clinic	68,760	74,329	78,632	4,303
TOTALS, SUPPORT	$471,523	$606,348	$635,625	$29,277
Contributions to State Employees' Retirement Fund	30,276	41,731	44,553	2,822
TOTAL EXPENDITURES FOR SUPPORT	$501,799	$648,079	$680,178	$32,099 (5%)
Federal Aid Funds [a]				
SUPPORT				
Administration	$108,199	$168,498	$148,452	—$20,046
Berkeley Clinic	75,500	90,616	110,504	19,888
TOTALS, SUPPORT	$183,699	$259,114	$258,956	—$158
Contributions to State Employees' Retirement Fund	6,455	8,386	8,544	158
TOTAL EXPENDITURES FOR SUPPORT	$190,154	$267,500	$267,500	–
TOTAL EXPENDITURES, ALL FUNDS	$691,953	$915,579	$947,678	$32,099 (3.5%)

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
General Fund			
SUPPORT			
Budget Act appropriation	$489,956	$576,648	$635,625
Allocation from Salary Increase Fund	–	37,443	–
Total Available	$489,956	$614,091	$635,625
Unexpended balance, estimated savings	—18,433 [b]	—7,743 [c]	–
TOTALS, SUPPORT	$471,523	$606,348	$635,625
Contributions to State Employees' Retirement Fund	30,276	41,731	44,553
TOTAL EXPENDITURES FOR SUPPORT	$501,799	$648,079	$680,178
Federal Aid Funds			
National Mental Health Act grants for California	$190,154	$267,500	$267,500
TOTAL EXPENDITURES, ALL FUNDS	$691,953	$915,579	$947,678

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*79.7*	*89.2*	*93.1*	*3.*

As administrator of National Mental Health Act funds for California, the Department of Mental Hygiene is responsible for t allocation of such funds to other state and local agencies and seeing that required standards of service are met and maintaine

The following schedules indicate the number of hours spent by professional employees in interviews with patients (on either an i dividual or a group basis), and in preventive services to communities during the Fiscal Years 1955-56, 1956-57 (estimated) a 1957-58 (projected). The hours spent by patients in individual and group therapy are also shown. Of the professional ti allocated to all services, 83 percent was directed toward treatment of clinic outpatients and 17 percent toward preventi work in the community in the year 1955-56. It is estimated that these percentages will amount to 85 percent and 15 percent r spectively, in 1956-57 and 86 percent and 14 percent respectively in 1957-58.

The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the duration of normally o curring vacancies (e.g., in areas remote from metropolitan centers, recruiting is more difficult); (2) the proportion betwe children and adults in the case load of patients (e.g., a child's case takes 2 to 3 times more staff time than does an adu case); (3) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g., 10 hours of pr fessional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment inte views); (4) other extraneous factors.

In conjunction with the rendering of these services, the Berkeley Clinic conducts an extensive training program for social worke psychologists, and psychiatrists.

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[a] Federal funds, neither receipts nor expenditures, are included in the budget totals.

[b] Composed of savings in salaries and wages, $14,851; operating expenses, $2,815; and equipment, $767.

[c] Composed of savings in salaries and wages.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

Cost Statistics and Rates
State Mental Hygiene Clinics
1955-56, 1956-57, 1957-58

	Number on professional staff (Man years)	Gross cost of clinic operations	Service hours (Staff time)[a]			Cost per service hour (Staff time)	Patient-hours in treatment services (Number of visits by patients)	Cost per patient-hour for treatment services[b]
			Total	Treatment services to patients	Preventive services to communities			
Actual 1955-56								
CLINIC								
All clinics (excludes LPC)[d]	50.2	$547,023	40,870	33,887	6,983	$13.38	40,223	$11.27
Los Angeles	12.5	136,054	10,836	10,158	678	12.56	11,666	10.93
San Diego	6.4	74,079	5,568	4,204	1,364	13.30	4,850	11.53
Fresno	5.1	63,306	3,826	3,216	610	16.55	3,839	13.86
Sacramento	6.6	73,737	5,350	4,046	1,304	13.78	4.791	11.64
Berkeley	8.9[c]	75,500	6,341	5,212	1,129	11.91	6,379	9.73
Riverside	5.7	68,760	4,191	3,455	736	16.41	3,455	16.40
Chico	5	55,587	4,758	3,596	1,162	11.68	5,243	8.01
Estimated 1956-57								
All clinics (excludes LPC)	55.6	696,964	47,700	40.600	7,100	14.61	48,600	12.21
Los Angeles	19.7	232,229	16,500	15,800	700	14.07	18,700	11.89
San Diego	6.6	81,773	5,900	4,500	1,400	13.86	5,300	11.77
Fresno	5.6	74,888	4,500	3,900	600	16.64	4,500	14.42
Sacramento	6.6	83,875	5,500	4,200	1,300	15.25	4,900	13.07
Berkeley	6.8	90,616	6,700	5,600	1,100	13.52	7,000	10.82
Riverside	5.6	74,329	4,200	3,400	800	17.70	3,600	16.71
Chico	4.7	59,254	4.400	3,200	1,200	13.47	4,600	9.37
Proposed 1957-58								
All clinics (excludes LPC)	58.2	746,129	51,800	44,700	7,100	14.40	53,400	12.06
Los Angeles	20.4	236,271	18,000	17,300	700	13.13	20,400	11.13
San Diego	6.8	86,043	6,300	4,900	1,400	13.66	5,700	11.74
Fresno	5.8	76,095	4,900	4,300	600	15.53	4,900	13.63
Sacramento	6.8	85,880	5,800	4,500	1,300	14.81	5,300	12.57
Berkeley	6.8	110,504	7,100	6,000	1,100	15.56	7,400	12.62
Riverside	5.8	78,632	4,500	3,700	800	17.47	3,900	16.58
Chico	5.8	72,704	5,200	4,000	1,200	13.98	5,800	9.64

Analysis

The $36,886 increase in salaries and wages represents $14,856 for 2 new positions comprising 1 psychiatrist II to complete the complement of the psychiatric team at the Chico Clinic and 1 intermediate stenographer-clerk for increased work load at the San Diego Clinic. Increased cost of authorized positions requires $14,962 and a reduction in the salary savings estimate of $7,068 accounts for the balance of the total increase.

Operating expenses show a net decrease of $5,295 due primarily to a $22,964 reduction in the amount of federal funds available for contracts, an increase for renovation of clinic facilities, $4,500, and $14,996 for additional rent related to the Berkeley Clinic moving to new quarters.

The $15,056 for equipment is composed of $5,578 for replacement and $9,478 for additional items. Office equipment for the new positions and clinic offices, medical books, moving picture films, and furnishings for the new quarters of the Berkeley Clinic are the significant additional items.

SUPPORT EXPENDITURES DETAIL	No. of positions			Actual 1955-56	Estimated 1956-57	Proposed 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
LOS ANGELES CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,100–1,250	$15,000	$15,000
Psychiatrist II	2.1	5	5	905–1,150	62,190	63,900
Physician and surgeon II	–	1	1	1,050–1,150	12,600	13,200
Clinical psychologist II	1.6	3	3	530–644	19,894	20,684
Supervising psychiatric social worker I	1	2	2	481–584	13,368	13,680
Senior psychiatric social worker	3.8	6	6	436–530	34,665	35,766
Junior psychiatric social worker	3	3	3	376–436	14,580	15,318
Senior stenographer-clerk	0.5	2	2	325–395	7,800	8,184
Intermediate stenographer-clerk	2.8	4	4	281–341	14,460	14,982
Intermediate typist-clerk	3.2	4	4	268–341	15,436	15,926
Totals, Positions Now Authorized	19	31	31	$113,039	$209,993	$216,640
Estimated salary savings	–	*—1.7*	*—0.9*	–	*—11,760*	*—8,666*
Totals, Salaries and Wages	19	29.3	30.1	$113,039	$198,233	$207,974

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[a] Hours spent in direct services; excluding time spent in case review, and administration.
[b] Cost of treatment services (total cost prorated on basis of employee service-hours), divided by patient-hours.
[c] Including 2 psychiatric residents in 1955-56 not in the budget.
[d] Langley Porter Clinic.

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
LOS ANGELES CLINIC—Continued						
OPERATING EXPENSES						
Office				$1,563	$2,977	$2,977
Postage				300	450	450
Telephone and Telegraph:						
Exchange charges				2,026	3,140	3,140
Long distance toll charges				93	150	150
Teletype and telegraph				93	130	130
Printing				324	515	515
Traveling—in-state				299	500	500
Rent—building space and utilities				17,205	17,305	18,805
Totals, Operating Expenses				$21,903	$25,167	$26,667
EQUIPMENT						
General—replacement				$1,112	$4,752	$1,050
General—additional				–	4,077	580
Totals, Equipment				$1,112	$8,829	$1,630
Totals, Los Angeles Clinic				$136,054	$232,229	$236,271
SAN DIEGO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,100–1,250	$15,000	$15,000
Psychiatrist II	0.5	1	1	905–1,150	12,000	12,000
Clinical psychologist II	1	1	1	530–644	7,728	7,728
Supervising psychiatric social worker I	1	1	1	481–584	7,008	7,008
Senior psychiatric social worker	2.9	3	3	436–530	17,777	18,216
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–341	4,092	4,092
Janitor (part time)	0.5	0.5	0.5	255–310	1,763	1,770
Totals, Positions Now Authorized	9.9	10.5	10.5	$62,963	$74,200	$74,646
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.6*	*—0.3*	–	*—4,155*	*—3,124*
Totals, Salaries and Wages	9.9	9.9	11.2	$62,963	$70,045	$74,978
OPERATING EXPENSES						
Office				$1,001	$1,350	$1,350
Postage				150	150	150
Telephone and Telegraph:						
Exchange charges				1,327	1,375	1,375
Long distance toll charges				105	105	105
Printing				136	150	150
Traveling—in-state				429	500	500
Rent—building space and utilities				5,814	5,830	5,830
Totals, Operating Expenses				$8,962	$9,460	$9,460
EQUIPMENT						
General—replacement				$2,154	$1,616	$793
General—additional				–	652	812
Totals, Equipment				$2,154	$2,268	$1,605
Totals, San Diego Clinic				$74,079	$81,773	$86,043
FRESNO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	0.5	1	1	$1,100–1,250	$14,650	$15,000
Psychiatrist II	0.7	1	1	905–1,150	12,600	12,600
Physician and surgeon II	0.3	–	–	905–1,150	–	–
Clinical psychologist II	0.6	1	1	530–644	6,360	6,672
Supervising psychiatric social worker I	1	1	1	481–584	7,008	7,008

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FRESNO CLINIC—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior psychiatric social worker	1.9	2	2	$436–530	$11,812	$12,086
Junior psychiatric social worker	0.1	–	–	376–436	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,992	8,184
Janitor (part time)	0.4	0.4	0.4	255–310	1,240	1,287
Totals, Positions Now Authorized	8.5	9.4	9.4	$52,780	$66,402	$67,577
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—3,719*	*—2,703*
Totals, Salaries and Wages	8.5	8.9	9.1	$52,780	$62,683	$64,874
OPERATING EXPENSES						
Office				$1,298	$1,550	$1,550
Postage				85	100	100
Telephone and Telegraph:						
Exchange charges				648	650	650
Long distance toll charges				235	235	235
Printing				153	150	150
Traveling—in-state				452	500	500
Rent—building space and utilities				6,478	6,500	6,500
Totals, Operating Expenses				$9,349	$9,685	$9,685
EQUIPMENT						
General—replacement				$1,177	$1,416	$762
General—additional				–	1,104	774
Totals, Equipment				$1,177	$2,520	$1,536
Totals, Fresno Clinic				$63,306	$74,888	$76,095
SACRAMENTO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,100–1,250	$15,000	$15,000
Psychiatrist II	0.6	1	1	905–1,150	13,800	13,800
Clinical psychologist II	1	1	1	530–644	7,728	7,728
Supervising psychiatric social worker I	1	1	1	481–584	7,008	7,008
Senior psychiatric social worker	3	3	3	436–530	18,491	18,805
Senior stenographer-clerk	–	1	1	325–395	4,296	4,512
Intermediate stenographer-clerk	3	2	2	281–341	7,896	8,184
Janitor (part time)	0.5	0.5	0.5	255–310	1,770	1,845
Totals, Positions Now Authorized	10.1	10.5	10.5	$63,666	$75,989	$76,882
Estimated salary savings	–	*—0.6*	*—0.3*	–	*—4,255*	*—3,075*
Totals, Salaries and Wages	10.1	9.9	10.2	$63,666	$71,734	$73,807
OPERATING EXPENSES						
Office				$755	$980	$980
Postage				270	300	300
Telephone and Telegraph:						
Exchange charges				876	880	880
Long distance toll charges				24	100	100
Printing				128	200	200
Traveling—in-state				327	500	500
Rent—building space and utilities				7,043	7,090	8,590
Totals, Operating Expenses				$9,423	$10,050	$11,550
EQUIPMENT						
General—replacement				$648	$1,791	–
General—additional				–	300	$523
Totals, Equipment				$648	$2,091	$523
Totals, Sacramento Clinic				$73,737	$83,875	$85,880

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CHICO CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,100–1,250	$15,000	$15,000
Clinical psychologist II	1	1	1	530–644	6,924	7,269
Supervising psychiatric social worker I	1	1	1	481–584	6,896	7,008
Senior psychiatric social worker	2	2	2	436–530	11,475	12,048
Intermediate stenographer-clerk	3	3	3	281–341	12,036	12,276
Totals, Positions Now Authorized	8	8	8	$46,784	$52,331	$53,601
Proposed New Positions:						
Psychiatrist II	–	–	1	950–1,050	–	11,400
Estimated salary savings	–	*—0.4*	*—0.3*	–	*—2,931*	*—2,600*
Totals, Salaries and Wages	8	7.6	8.7	$46,784	$49,400	$62,401
OPERATING EXPENSES						
Office				$792	$1,300	$1,300
Postage				251	250	250
Telephone and Telegraph:						
Exchange charges				489	490	490
Long distance toll charges				361	360	360
Printing				158	200	200
Traveling—in-state				751	1,400	1,600
Rent—building space and utilities				5,400	5,400	5,400
Totals, Operating Expenses				$8,202	$9,400	$9,600
EQUIPMENT						
General—additional				$601	$454	$703
Totals, Chico Clinic				$55,587	$59,254	$72,704
RIVERSIDE CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	0.7	0.6	1	$1,100–1,250	$8,640	$14,400
Psychiatrist II	1	1.4	1	905–1,150	18,690	13,800
Clinical psychologist II	1	1	1	530–644	7,512	7,728
Supervising psychiatric social worker I	1	1	1	481–584	7,008	7,008
Senior psychiatric social worker	2	2	2	436–530	12,063	12,348
Senior stenographer-clerk	0.9	1	1	325–395	4,160	4,368
Intermediate stenographer-clerk	1.7	2	2	281–341	7,131	7,485
Intermediate typist-clerk	0.4	–	–	268–341	–	–
Janitor (part time)	0.5	0.5	0.5	255–310	1,608	1,615
Totals, Positions Now Authorized	9.2	9.5	9.5	$57,909	$66,842	$68,752
Estimated salary savings	–	*—0.5*	*—0.3*	–	*—3,743*	*—2,750*
Totals, Salaries and Wages	9.2	9	9.2	$57,909	$63,099	$66,002
OPERATING EXPENSES						
Office				$1,092	$1,325	$1,325
Postage				135	150	150
Telephone and Telegraph:						
Exchange charges				1,002	1,010	1,010
Long distance toll charges				370	390	390
Printing				182	195	195
Traveling—in-state				598	635	635
Rent—building space and utilities				6,996	7,025	8,525
Totals, Operating Expenses				$10,375	$10,730	$12,230
EQUIPMENT						
General—replacement				$476	$100	$100
General—additional				–	400	300
Totals, Equipment				$476	$500	$400
Totals, Riverside Clinic				$68,760	$74,329	$78,632

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BERKELEY CLINIC						
SALARIES AND WAGES				SALARY RANGE		
Chief psychiatrist	1	1	1	$1,100–1,250	$14,100	$14,400
Psychiatrist II	1.9	2	2	905–1,150	25,295	26,225
Clinical psychologist II	1	1	1	530–644	7,240	7,604
Supervising psychiatric social worker I	1	1	1	481–584	7,008	7,008
Senior psychiatric social worker	2	2	2	436–530	12,720	12,720
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.7	2	2	281–341	7,692	7.872
Intermediate typist-clerk	0.1	–	–	268–341	–	–
Totals, Positions Now Authorized	9.7	10	10	$67,062	$78,795	$80,569
Estimated salary savings	–	*—0.3*	*—0.3*		*—1,970*	*—2,417*
Totals, Salaries and Wages	9.7	9.7	9.7	$67,062	$76,825	$78,152
OPERATING EXPENSES						
Office				$1,259	$1,431	$1,500
Postage				117	200	200
Telephone and Telegraph:						
Exchange charges				1,140	1,200	1.200
Long distance toll charges				85	300	300
Printing				137	240	240
Traveling—in-state				342	300	300
Rent—building space				3,900	9,504	24,500
Totals, Operating Expenses				$6,980	$13,175	$28,240
EQUIPMENT						
General—replacement				$1,458	–	$2,312
General—additional				–	$616	1,800
Totals, Equipment				$1,458	$616	$4,112
Totals, Berkeley Clinic				$75,500	$90,616	$110,504
ADMINISTRATION—NATIONAL MENTAL HEALTH ACT						
SALARIES AND WAGES				SALARY RANGE		
Junior research technician	1.2	1	1	$376–458	$4,880	$5,127
Assistant information officer	0.5	1	1	436–530	5,364	5,634
Senior clerk	0.3	–	–	325–395	–	–
Senior typist-clerk	0.3	–	–	325–395	–	–
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1.6	2	2	268–325	6,666	6,996
Junior typist-clerk	0.4	–	–	243–295	–	–
Totals, Positions Now Authorized	5.3	5	5	$20,124	$21,002	$21,849
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—525*	*—655*
Totals, Salaries and Wages	5.3	4.9	4.9	$20,124	$20,477	$21,194
OPERATING EXPENSES						
Office				$4,555	$2,796	$1,000
Education and mental health institute				6,765	4,000	4,000
Printing				–	300	150
Traveling—in-state				700	1,150	1,000
Traveling—out-of-state				584	1,050	1,050
Contracts with state and local agencies for mental health clinics				68,233	138,475	115,511
Totals, Operating Expenses				$80,837	$147,771	$122,711
EQUIPMENT						
General—replacement				$3,450	–	$1,000
General—additional				3,788	$250	3,547
Totals, Equipment				$7,238	$250	$4,547
Totals, Administration—National Mental Health Act				$108,199	$168,498	$148,452

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	79.7	93.9	93.9	$484,327	$645,554	$660,516	$14,962
Proposed new positions	–	–	2	–	–	14,856	14,856
Estimated salary savings	–	*—4.7*	*—2.8*	–	*—33,058*	*—25,990*	*7,068*
Totals, Salaries and Wages	79.7	89.2	93.1	$484,327	$612,496	$649,382	$36,886
Operating expenses				156,031	235,438	230,143	—5,295
Equipment				14,864	17,528	15,056	—2,472
TOTALS, SUPPORT				$655,222	$865,462	$894,581	$29,119

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Clinic Fees:			
Los Angeles Clinic	$12,668	$20,000	$20,000
San Diego Clinic	5,193	5,700	5,700
Fresno Clinic	3,428	3,500	3,500
Sacramento Clinic	5,340	5,500	5,500
Chico Clinic	3,743	3,800	4,500
Riverside Clinic	3,474	3,500	3,500
Berkeley Clinic	8,033	8,000	8,000
Miscellaneous	20	–	–
Totals, Revenue	$41,899	$50,000	$50,700

Department of Mental Hygiene

LANGLEY PORTER CLINIC

hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California, School of Medicine, San Francisco.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,029,568	$1,110,188	$1,361,892	
Transfers from other mental hospitals	20,505	41,468	–	
Allocations from Salary Increase Fund	43,016	81,350	–	
Totals Available	$1,093,089	$1,233,006	$1,361,892	
Unexpended balance, estimated savings	—37,778[a]	–	–	
TOTALS, SUPPORT	$1,055,311	$1,233,006	$1,361,892	$128,886
Contributions to State Employees' Retirement Fund	67,095	84,551	93,250	8,699
TOTAL EXPENDITURES FOR SUPPORT	$1,122,406	$1,317,557	$1,455,142	$137,585 (10.4%)
GENERAL ANALYSIS				
Number of positions	*195.6*	*207.5*	*227.6*	*20.1*
POPULATION AND UNIT COSTS				
Average Population:				
Inpatient cases[b]	76	85	100	15
Hospital inpatient days	27,651	28,470	33,945	–
Outpatient annual interviews[c]	18,116	18,500	18,500	–
Allocation of Costs:[d]				
Inpatient department	$841,805	$988,168	$1,103,889	$115,721
Outpatient department	$280,601	$329,389	$351,253	$21,864
Average Cost Per Patient:				
Inpatient (daily)	$30.44	$34.71	$32.52	—$2.19 (—6.3%)
Outpatient (per interview)	$15.49	$17.80	$18.97	$1.17 (6.6%)

Analysis

Total expenditures for support in 1957-58 amount to $1,455,142, an increase of $137,585 or 10.4 percent over 1956-57.

The $107,401 increase in salaries and wages represents $41,460 for 9 new positions to staff a 15-bed unit for a proposed day-night hospital, $46,992 for 8 psychiatric residents, $16,959 for 5.2 food service and maintenance positions to meet work load, $25,536 increased cost of authorized positions, and $23,546 increase in salary savings.

Operating expenses show a net increase of only $1,246 due primarily to increases in medical supplies of $12,120 and feeding of $6,273 offset by $17,500 reimbursement for Services to Alcoholic Rehabilitation Commission in current year which is not budgeted for 1957-58.

The $28,970 for equipment is composed of $15,251 for replacement, 5.9 percent of equipment investment on June 30, 1956, and $13,719 for additional equipment. Equipment complement for new positions and books for the medical library are the major additional items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:						
Medical superintendent				SALARY RANGE		
(three-fourths time)	0.8	0.8	0.8	$1,250–1,350	$12,150	$12,150
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
General Office:						
Medical record librarian	1	1	1	395–458	5,474	5,496
Junior research technician	1	1	1	376–458	5,496	5,496
Supervising clerk I	0.8	1	1	376–458	4,512	4,740
Senior clerk	0.2	–	–	325–395	–	–
Intermediate stenographer-clerk	9.3	11	11	281–341	41,903	43,463
Intermediate typist-clerk	3.6	5	5	268–341	18,944	19,164
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Junior stenographer-clerk	0.5	–	–	255–310	–	–
Junior typist-clerk	0.3	–	–	243–295	–	–

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[a] Composed of savings in salaries and wages, $13,678; operating expenses, $35,768; equipment, $845; and excess reimbursements, $12,513.

[b] Represents average count Monday through Friday and excludes weekend visits.

[c] Represents total number of interviews by the professional staff.

[d] Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Services:				SALARY RANGE		
Business manager I	1	1	1	$530–644	$7,728	$7,728
Accounting officer II	1	1	1	458–556	5,680	5,964
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Accounting technician II	0.5	1	1	325–395	4,109	4,314
Storekeeper I	1	1	1	325–395	4,740	4,740
Senior clerk	0.8	1	1	325–395	4,126	4,332
Intermediate typist-clerk	0.7	1	1	268–325	3,570	3,750
Intermediate clerk	2.3	2	2	268–325	7,800	7,800
Telephone operator	4.9	5	5	255–310	16,825	17,663
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	32.7	35.8	35.8	$137,309	$157,037	$160,780
Proposed New Positions:						
General Office:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—0.6*	*—0.9*	–	*—2,513*	*—5,581*
Totals, Salaries and Wages	32.7	35.2	35.9	$137,309	$154,524	$158,571
OPERATING EXPENSES						
Office				$3,417	$3,650	$3,650
Printing				1,370	1,465	1,465
Telephone and Telegraph:						
Exchange charges				10,209	10,210	10,210
Long distance toll charges				1,033	920	920
Telegraph and teletype				204	150	150
Postage				900	1,120	1,120
Freight, cartage, and express				120	150	150
Traveling—in-state				2,029	1,750	1,750
Traveling—out-of-state				353	400	400
Traveling—in-service training				1,156	1,700	1,700
Totals, Operating Expenses				$20,791	$21,515	$21,515
EQUIPMENT						
General office—replacement				$1,640	$7,770	$405
General office—additional				–	611	4,292
Business office—replacement				–	–	100
Business office—additional				1,768	478	530
Totals, Equipment				$3,408	$8,859	$5,327
Totals, Administration				$161,508	$184,898	$185,413
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:				SALARY RANGE		
Assistant medical superintendent (three-fourths time)	0.8	0.8	0.8	$1,150–1,300	$11,700	$11,700
Chief psychiatrist, mental hygiene clinic	1	1	1	1,100–1,250	15,000	15,000
Neuropathologist	1	1	1	950–1,150	13,800	13,800
Psychiatrist III	2	2	2	1,050–1,200	28,200	28,200
Psychiatrist II	3	3	3	905–1,150	40,800	41,400
Psychiatrist I	1	–	–	710–782	–	–
Physician and surgeon I	–	1	1	745–821	9,852	9,852
Psychiatric resident III	2	2	2	644–710	15,456	16,224
Psychiatric resident II	16	16	16	395–710	96,878	101,080
Clinical psychologist II	2	2	2	530–644	14,997	15,363
Supervising clinical laboratory technician	1	1	1	415–505	6,060	6,060
Senior clinical laboratory technician	1	1	1	376–458	5,496	5,496
Clinical laboratory technician	2	2	2	358–415	9,960	9,960
Laboratory helper	1	1	1	231–281	3,372	3,372
Neuropathology technician	2	2	2	376–458	10,236	10,476
Electroencephalographic technician	2	2	2	310–376	8,621	8,826
X-ray technician	1	1	1	310–376	4,512	4,512
Physical therapist II	1	1	1	415–505	5,474	5,749
Professional intern	(15)	(15)	(15)	Maintenance only		

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$530–644	$7,728	$7,728
Assistant superintendent of nursing services (registered nurse)	1	1	1	458–556	6,672	6,672
Psychiatric nursing education director	1	1	1	458–556	6,672	6,672
Supervising psychiatric nurse	3	3	3	415–505	17,348	17,912
Senior psychiatric nurse	7	7	7	376–458	38,362	38,472
Surgical nurse I	2.5	3	3	358–415	14,940	14,940
Psychiatric nurse	28.8	37	37	358–415	170,877	176,966
Junior psychiatric nurse	11.2	12	12	325–376	47,865	50,235
Psychiatric technician—trainee	25.7	28	28	231–325	102,654	104,322
Rehabilitation Therapy:						
Occupational therapist II	1	1	1	415–505	6,060	6,060
Occupational therapist I	2	2	2	358–415	8,754	9,195
Recreation therapist	1	1	1	358–436	4,880	5,127
Librarian II	1	1	1	376–458	5,496	5,496
Motion picture operator	0.1	0.1	0.1	2.30–2.40 hr	300	300
Social Service:						
Supervising psychiatric social worker I	2	2	2	481–584	14,016	14,016
Senior psychiatric social worker	8	8	8	436–530	47,773	49,388
Totals, Positions Now Authorized	136.1	147.9	147.9	$682,681	$800,811	$820,571
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	1	1,050–1,150	–	11,400
Psychiatric resident I, range A	–	–	4	395–436	–	18,960
Psychiatric resident I, range B	–	–	4	584–710	–	28,032
Nursing and Personal Care:						
Psychiatric nurse	–	–	1	358–415	–	4,296
Psychiatric technician	–	–	4	268–325	–	12,864
Rehabilitation Therapy:						
Occupational therapist I	–	–	1	358–415	–	4,296
Social Service:						
Senior psychiatric social worker	–	–	1	436–530	–	5,232
Estimated salary savings	–	*—2.4*	*—3.9*	–	*—12,813*	*—30,792*
Totals, Salaries and Wages	136.1	145.5	160	$682,681	$787,998	$874,859
OPERATING EXPENSES						
Nursing and personal care				$255	$300	$300
Drugs and medical supplies				35,437	60,500	56,000
Rehabilitation therapy supplies				1,790	1,800	1,800
Totals, Operating Expenses				$37,482	$62,600	$58,100
EQUIPMENT						
Medical care—replacement				$1,496	$4,790	$7,965
Medical care—additional				13,844	5,866	4,294
Rehabilitation therapy—replacement				888	1,976	820
Rehabilitation therapy—additional				840	670	1,325
Totals, Equipment				$17,068	$13,302	$14,404
Totals, Care and Welfare				$737,231	$863,900	$947,363
REIMBURSEMENTS						
Services to Alcoholic Rehabilitation Commission				*—11,717*	*—18,000*	–
Net Totals, Care and Welfare				$725,514	$845,900	$947,363
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator I	1.1	1.1	1.1	$395–481	$6,295	$6,295
Supervising cook I	1	1	1	341–415	4,512	4,740
Cook	2.7	3	3	310–376	12,042	12,408
Food service assistant	8.8	9	9	231–281	27,823	28,765
Janitor	1	1	1	255–310	3,720	3,720
Clothing:						
Seamer-seamstress	–	1	1	310–376	3,720	3,900
Assistant seamstress	1	–	–	243–295	–	–

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Housekeeping:				SALARY RANGE		
Supervising housekeeper II	0.2	1	1	$325–395	$4,740	$4,740
Supervising housekeeper I	0.8	–	–	281–341	–	–
Housekeeper	1	1	1	255–310	3,720	3,720
Janitor	7	7	7	255–310	25,084	25,401
Window cleaner	1	1	1	310–376	4,512	4,512
Totals, Positions Now Authorized	25.6	26.1	26.1	$85,840	$96,168	$98,201
Proposed New Positions:						
Feeding:						
Food service assistant	–	–	3	231–281	–	8,316
Estimated salary savings	–	*—0.4*	*—0.7*	–	*—1,539*	*—3,622*
Totals, Salaries and Wages	25.6	25.7	28.4	$85,840	$94,629	$102,895
OPERATING EXPENSES						
Feeding				$35,545	$42,795	$49,078
Clothing				269	1,000	1,000
Housekeeping				6,352	9,000	9,000
Maintenance—student nurses and psychiatric residents				3,037	5,200	5,200
Laundry				7,800	7,800	8,400
Totals, Operating Expenses				$53,003	$65,795	$72,678
EQUIPMENT						
Feeding—replacement				$5,046	$400	$1,267
Feeding—additional				1,822	330	300
Housekeeping—replacement				1,289	2,400	4,091
Housekeeping—additional				337	650	2,382
Totals, Equipment				$8,494	$3,780	$8,040
Totals, Support and Subsistence				$147,337	$164,204	$183,613
REIMBURSEMENTS						
Services to Employees:						
Meals				*—9,079*	*—11,340*	*—11,340*
Net Totals, Support and Subsistence				$138,258	$152,864	$172,273
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Electrician	1	1	1	$415–481	$5,772	$5,772
Groundsman	0.2	0.2	0.2	281–341	1,023	1,023
Totals, Positions Now Authorized	1.2	1.2	1.2	$6,162	$6,795	$6,795
Proposed New Positions:						
Building maintenance man	–	–	1	415–481	–	3,900
Automotive equipment operator	–	–	1	325–395	–	3,900
Groundsman	–	–	0.2	281–341	–	843
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—109*	*—525*
Totals, Salaries and Wages	1.2	1.1	3.3	$6,162	$6,686	$14,913
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$7,076	$8,400	$8,400
Special Repairs and Maintenance:						
Repair and replace plumbing, heating, electrical and mechanical systems				–	7,500	7,500
Repairs, minor alterations, and painting				–	9,000	7,000
Maintenance of grounds				27	150	150
Light, heat, and power				13,783	13,808	14,671
Fire protection				108	110	110
Water				1,753	2,000	2,000
Automobile—operation				608	900	900
Totals, Operating Expenses				$23,355	$41,868	$40,731

Department of Mental Hygiene

LANGLEY PORTER CLINIC—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
MAINTENANCE AND OPERATION OF PLANT—Continued							
EQUIPMENT							
Maintenance of structures—replacement				$98	$290	$503	
Maintenance of structures—additional				289	200	496	
Maintenance of grounds—replacement				99	200	100	
Maintenance of grounds—additional				28	100	100	
Totals, Equipment				$514	$790	$1,199	
Totals, Maintenance and Operation of Plant				$30,031	$49,344	$56,843	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	195.6	211	211	$911,992	$1,060,811	$1,086,347	$25,536
Proposed new positions	–	–	22.2	–	–	105,411	105,411
Estimated salary savings	–	*—3.5*	*—5.6*	–	*—16,974*	*—40,520*	*—23,546*
Totals, Salaries and Wages	195.6	207.5	227.6	$911,992	$1,043,837	$1,151,238	$107,401
Operating expenses				134,631	191,778	193,024	1,246
Equipment				29,484	26,731	28,970	2,239
TOTALS, SUPPORT				$1,076,107	$1,262,346	$1,373,232	$110,886
REIMBURSEMENTS							
Services to employees				*—$9,079*	*—$11,340*	*—$11,340*	–
Services to Alcoholic Rehabilitation Commission				*—11,717*	*—18,000*	–	*$18,000*
Totals, Reimbursements				*—$20,796*	*—$29,340*	*—$11,340*	*$18,000*
NET TOTALS, SUPPORT				$1,055,311	$1,233,006	$1,361,892	$128,886

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Pay Patients' Board:			
Inpatients	$112,655	$112,500	$114,500
Outpatients and miscellaneous	30,729	30,500	30,500
Totals, Revenue	$143,384	$143,000	$145,000

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California at Los Angeles, School of Medicine, Los Angeles.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$61,685	$114,256	$311,024	
Transfers from other mental hospitals	3,893	–	–	
Allocations from Salary Increase Fund	–	9,225	–	
Total Available	$65,578	$123,481	$311,024	
Unexpended balance, estimated savings	—11,198 [a]	—17,896 [b]	–	
TOTALS, SUPPORT	$54,380	$105,585	$311,024	$205,439
Contributions to State Employees' Retirement Fund	2,662	7,371	20,944	13,573
TOTAL EXPENDITURES FOR SUPPORT	$57,042	$112,956	$331,968	$219,012 (193.9%)

GENERAL ANALYSIS

Number of positions	*6.4*	*14.4*	*47.3*	*32.9*

The Neuropsychiatric Institute is to be built as a part of the Medical School of the University of California at Los Angeles. The institute is now housed in temporary quarters assigned by the University pending construction of permanent buildings.

In order to meet the teaching needs of the school of medicine a limited program including operation of an outpatient clinic was authorized in the 1956-57 Budget. During the current fiscal year the increasing teaching needs of the University have required additional funds, which have been provided by the University, for further expansion of the outpatient clinic operations.

For 1957-58 it is proposed that the Department of Mental Hygiene assume full support of the expanded outpatient clinic program to meet the teaching needs of the medical school and in preparation for the ultimate opening of the Neuropsychiatric Institute.

For this purpose 33 additional positions costing $161,682 are proposed, operating expenses are increased in the amount of $22,281, and $21,019 for additional equipment is related to the new positions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:						
Medical superintendent (three-fourths time)	0.8	0.8	0.8	SALARY RANGE $1,250–1,350	$12,150	$12,150
Senior stenographer-clerk	1	1	1	325-395	4,740	4,740
General Office:						
Intermediate stenographer-clerk	0.9	5	5	281–341	17,439	18,315
Business Services:						
Assistant superintendent, business services	0.9	1	1	745–905	9,310	9,774
Intermediate stenographer-clerk	0.8	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	4.4	8.8	8.8	$28,803	$47,731	$49,071
Proposed New Positions:						
General Office:						
Medical record librarian	–	–	1	395–458	–	4,740
Intermediate typist-clerk	–	–	11	268–341	–	37,692
Intermediate clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—1.7*	*—1.5*	–	*—9,212*	*—7,110*
Totals, Salaries and Wages	4.4	7.1	20.3	$28,803	$38,519	$87,687
OPERATING EXPENSES						
Office				$646	$1,500	$3,500
Printing				120	500	1,500
Telephone and Telegraph:						
Exchange charges				–	900	6,700
Long distance toll charges				73	250	500
Teletype and telegraph				–	250	300
Postage				12	400	700
Freight, cartage, and express				–	500	500

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[a] Composed of savings in salaries and wages, $3,285; operating expenses, $6,812; and equipment, $1,101.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

NEUROPSYCHIATRIC INSTITUTE AT UNIVERSITY OF CALIFORNIA, LOS ANGELES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Traveling—in-state				$979	$1,950	$1,950
Traveling—out-of-state				358	400	400
Janitor and utilities				–	2,500	6,125
Alterations and painting temporary quarters				1,900	–	2,325
Maintenance of grounds				–	–	2,631
Totals, Operating Expenses				$4,088	$9,150	$27,131
EQUIPMENT						
General—additional				$8,303	$4,538	$21,019
Totals, Administration				$41,194	$52,207	$135,837
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:				SALARY RANGE		
Chief psychiatrist	–	1	1	$1,150–1,250	$13,800	$15,000
Psychiatric resident II	2	6	6	395–710	37,860	39,756
Clinical psychologist III	–	1	1	584–710	7,008	7,356
Social Service:						
Supervising psychiatric social worker II	–	1	1	530–644	6,360	6,672
Totals, Positions Now Authorized	2	9	9	$12,647	$65,028	$68,784
Proposed New Positions:						
Medical Care:						
Psychiatric resident III	–	–	1	644–710	–	7,728
Psychiatric resident II	–	–	2	395–710	–	11,748
Clinical psychologist II	–	–	7	530–644	–	44,520
Psychiatric nurse	–	–	1	358–415	–	4,296
Social Service:						
Supervising psychiatric social worker I	–	–	1	481–584	–	5,772
Senior psychiatric social worker	–	–	8	436–530	–	41,892
Estimated salary savings	–	*—1.7*	*—2*	–	*—12,550*	*—13,853*
Totals, Salaries and Wages	2	7.3	27	$12,647	$52,478	$170,887
OPERATING EXPENSES						
Medical care				–	–	$4,300
EQUIPMENT						
General—additional				$539	$900	–
Totals, Care and Welfare				$13,186	$53,378	$175,187

RECAPITULATION BY OBJECT

General Fund	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	6.4	17.8	17.8	$41,450	$112,759	$117,855	$5,096
Proposed new positions	–	–	33	–	–	161,682	161,682
Estimated salary savings	–	*—3.4*	*—3.5*	–	*—21,762*	*—20,963*	*799*
Totals, Salaries and Wages	6.4	14.4	47.3	$41,450	$90,997	$258,574	$167,577
Operating expenses				4,088	9,150	31,431	22,281
Equipment				8,842	5,438	21,019	15,581
TOTALS, SUPPORT				$54,380	$105,585	$311,024	$205,439

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Outpatient clinic fees	–	$1,500	$1,500

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

A hospital for mental patients located at Agnew, Santa Clara County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$5,625,106	$6,147,844	$6,963,520	
Transfers from other mental hospitals	–	78,081	–	
Allocations from Salary Increase Fund	137,000	405,183	–	
Total Available	$5,762,106	$6,631,108	$6,963,520	
Unexpended balance, estimated savings	—49,500 [a]	–	–	
TOTALS, SUPPORT	$5,712,606	$6,631,108	$6,963,520	$332,412
Contributions to State Employees' Retirement Fund	347,703	422,460	446,597	24,137
TOTAL EXPENDITURES FOR SUPPORT	$6,060,309	$7,053,568	$7,410,117	$356,549 (5.1%)
OTHER CURRENT EXPENSES				
Replacement of fire loss:				
Allocation from Emergency Fund	$13,664	–	–	
Unexpended balance, estimated savings	—2,229	–	–	
Totals, Replacement of Fire Loss	$11,435	–	–	
Repair of Flood Damage:				
Allocations from Emergency Fund (expenditures)	–	$5,400	–	
TOTALS, OTHER CURRENT EXPENSES	$11,435	$5,400	–	—$5,400
TOTAL EXPENDITURES	$6,071,744	$7,058,968	$7,410,117	$351,149 (5%)
GENERAL ANALYSIS				
Number of positions	*1,096*	*1,187.4*	*1,266.1*	*78.7*
POPULATION AND UNIT COSTS				
Average population	4,285	4,110	4,050	—60
Per capita cost	$1,414	$1,716	$1,830	$114 (6.6%)

The net increase is due primarily to:

Proposed new positions, 80, totaling $315,630 (summarized below).

Increase net cost of authorized positions, $46,471, resulting from increases totaling $93,637 due to improved employment conditions and salary adjustments; less the amount of $47,166 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $33,660 resulting primarily from a reduction in care and welfare, and support and subsistence of $14,280 due to population and price changes; reduction in special repairs and maintenance of $13,600; increase in recurring maintenance of $12,900; plus the $47,166 budgeted in special repairs and maintenance projects for 1956-57 and subsequently transferred to salaries and wages.

Equipment decrease of $600. The requested total of $80,857 is composed of $53,667 for replacement and $27,190 for additional; of which, the principal additional items are for new positions, medical books and medical and rehabilitation items.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536)

1 Administrative assistant to superintendent—Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to the growth and increased complexity of operations.

1 Service and supply assistant—Recommended in the organizational study to strengthen the hospital supply and services functions.

6 Psychiatrist II—1 position for increased work load and 5 to provide a 10 percent improvement in the psychiatrist staffing standard.

1 Clinical psychologist II—To provide a 5 percent increase in the staffing standard for this class.

1 Nurse-anesthetist—To have a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

19 Psychiatric technician trainee—19 additional positions together with 20 presently authorized positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards. The 20 authorized positions are available for an improvement in service as a result of population estimate adjustments and ward reclassifications for patient care.

2 Recreation therapist } For a proposed 8 percent increase in the staffing standard for these members of the treatment
1 Occupational therapist } team.

1 Supervising psychiatric social worker I } For increasing the staffing standards for improving social services at the hos-
3 Senior psychiatric social worker } pital level.

3 Intermediate typist-clerk—To meet the clerical work load of the new professional positions.

4 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

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[a] Composed of savings in salaries and wages, $17,051; operating expenses, $26,497; equipment, $3,613; and gain in reimbursements, $2,339.

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

PROPOSED NEW POSITIONS—Continued

1 Intermediate stenographer-clerk—For increased work load of clinical conference reporting.
1 Supervising housekeeper—A working supervisory position based on additional area and cleaning work load.
1 Groundsman—For maintenance of increased landscaped areas. About 20 acres have been added in recent years.
1 Supervising hospital police officer
4 Hospital police officer
} To provide a basic police force with one officer on duty at all times for property protection, traffic control, and general security.
2 Food service supervisor I
27 Food service assistant
} 1 food service assistant position is to assist the meat cutters and the balance are proposed to increase the level of service for supervision of working patients and handling and serving of food in congregate dining rooms.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,531	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	8,112	–
Agent I	1	1	–	436–530	6,335	–
Medical records librarian	1	1	1	395–458	5,386	5,496
Supervising clerk I	1	–	–	376–458	–	–
Senior stenographer-clerk	1	1	1	325–395	4,458	4,683
Senior clerk	2	3	2	325–395	14,220	9,480
Intermediate stenographer-clerk	15.3	16	13	281–341	62,753	51,992
Bookkeeping machine operator I	1	1	–	268–325	3,720	–
Intermediate typist-clerk	17.2	17	15	268–325	64,947	58,519
Intermediate account clerk	2.9	3	–	268–325	11,700	–
Intermediate file clerk	1.9	2	1	268–325	6,736	3,535
Intermediate clerk	9	10	3	268–325	38,481	11,619
Student professional assistant	0.7	1	–	243–295	2,988	–
Business Services:						
Assistant superintendent—business services	1	1	1	745–905	10,860	10,860
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	1	1	1	505–613	7,356	7,356
Agent I	–	–	1	436–530	–	6,360
Storekeeper II	1	1	1	376–481	5,496	5,496
Institution property clerk II	1	1	1	358–436	4,860	5,106
Accounting technician II	2	2	2	325–395	8,951	9,162
Senior account clerk	1	1	1	325–395	4,740	4,740
Storekeeper I	2	2	2	325–395	9,480	9,480
Senior clerk	–	–	1	325–395	–	4,740
Bookkeeping machine operator II	1	1	1	295–358	4,279	4,296
Intermediate stenographer-clerk	2	2	5	281–341	8,184	20,182
Supervising telephone operator	0.5	1	1	281–341	3,996	4,092
Intermediate typist-clerk	4.4	4	6	268–341	15,114	23,088
Bookkeeping machine operator I	–	–	1	268–325	–	3,900
Intermediate account clerk	2	2	5	268–325	7,740	19,500
Intermediate file clerk	–	–	1	268–325	–	3,536
Intermediate clerk	–	–	7	268–325	–	27,111
Telephone operator	6.5	6	6	255–310	21,368	21,878
Student professional assistant	–	–	1	243–295	–	3,138
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	83.4	85	85	$331,038	$370,947	$376,353
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	7	281–341	–	23,544
Business Services:						
Service and supply assistant	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—2.9*	*—3.1*	–	*—12,612*	*—17,820*
Totals, Salaries and Wages	83.4	82.1	91.9	$331,038	$358,335	$397,089

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$11,216	$11,700	$11,800
Printing				2,019	1,890	1,890
Telephone and Telegraph:						
Exchange charges				12,136	12,135	12,135
Long distance toll charges				2,162	2,170	2,170
Teletype and telegraph				1,081	1,090	1,090
Postage				3,242	3,370	3,370
Freight, cartage, and express				6,157	7,707	7,825
Traveling—in-state				3,235	5,677	5,891
Traveling—out-of-state				348	400	400
Traveling—in-service training				1,801	2,205	2,340
Stores adjustments				242	–	–
Cash discount				—3,837	–	–
Totals, Operating Expenses				$39,802	$48,344	$48,911
EQUIPMENT						
General office—replacement				$148	$1,200	$1,365
General office—additional				4,900	2,350	9,726
Business office—replacement				–	300	200
Business office—additional				342	200	550
Totals, Equipment				$5,390	$4,050	$11,841
Totals, Administration				$376,230	$410,729	$457,841
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
Assistant superintendent, medical services	1	1	1	SALARY RANGE $1,150–1,300	$15,000	$15,000
Director of clinical services	1	1	1	1,150–1,300	15,600	15,600
Physician and surgeon III	1	1	1	1,050–1,200	14,400	14,400
Physician and surgeon II	16.2	21	21	905–1,150	259,480	264,650
Physician and surgeon I	1	1	1	745–821	9,852	9,852
Pathologist	1	1	1	950–1,150	12,600	12,600
Psychiatrist III	1.4	2	2	1,050–1,200	27,750	28,450
Psychiatrist II	7.7	7	7	905–1,150	88,605	91,650
Clinical psychologist II	5.8	6	6	530–644	44,938	45,312
Clinical psychologist I	0.5	1	1	376–436	4,740	4,980
Senior dentist	4	4	4	862–950	45,017	45,555
Dental assistant	3	4	4	255–310	14,441	14,602
Chiropodist	1	1	1	505–613	7,356	7,356
Psychiatric technician	1	1	1	268–325	3,900	3,900
Pharmacist	1.1	1.1	1.1	458–556	7,222	7,222
Nurse-anesthetist	0.9	–	–	436–530	–	–
Senior clinical laboratory technician	1	1	1	376–458	5,496	5,496
Clinical laboratory technician	3.8	4	4	358–415	19,860	19,920
Physical therapist II	2	2	2	415–505	12,120	12,120
Physical therapist I	3.1	4	4	358–415	18,990	19,446
X-ray technician	2	2	2	310–376	8,364	8,706
Electroencephalographic technician	0.2	1	1	310–376	3,900	4,092
Professional intern	(59)	(59)	(59)	Maintenance only		
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	7,728	7,728
Assistant superintendent of nursing services (registered nurse)	2	2	2	458–556	13,136	13,344
Assistant superintendent of nursing services (psychiatric technician)	3	3	3	458–556	20,016	20,016
Psychiatric nursing education director	2	2	2	458–556	12,570	13,188
Surgical nurse I	4.5	5	5	358–415	23,831	24,406
Graduate nurse	11.9	–	–	341–395	–	–
Supervising psychiatric nurse	7.9	8	8	415–505	44,560	46,416
Senior psychiatric nurse	6.5	10	10	376–458	49,888	51,832
Psychiatric nurse	18.1	31	50	358–415	145,166	231,784
Supervising psychiatric technician	25.8	26	26	376–458	141,156	142,456
Senior psychiatric technician II	62.2	61	55	325–395	287,442	264,528
Senior psychiatric technician I	112.9	114	110	295–358	488,177	475,098
Psychiatric technician-trainee	449.7	554	545	268–325	1,960,717	1,954,404
Barber shop manager	1	1	1	310–376	4,512	4,512
Beauty shop manager	1	1	1	310–376	4,143	4,350
Psychiatric technician (group leader)	4	7	7	268–325	25,482	25,968

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	SALARY RANGE $505–613	$6,700	$7,037
Coordinator of volunteer services	0.5	1	1	415–505	5,342	5,611
Occupational therapist II	1	1	1	415–505	6,060	6,060
Occupational therapist I	2.4	3	3	358–415	13,896	14,346
Music therapist	2	2	2	358–436	10,359	10.464
Recreation therapist	2	2	2	358–436	10,464	10,464
Industrial therapist	2	2	2	358–436	10,338	10,464
Occupational therapy aid	1	1	1	255–310	3,720	3,720
Chaplain	2	2	2	481–584	13,932	14,016
Librarian II	1	1	1	376–458	5,232	5,496
Motion picture operator (part time)	–	0.2	0.2	2.30–2.40 hr	1,004	1,004
Social Service:						
Supervising psychiatric social worker II	0.7	1	1	530–644	7,635	7,728
Supervising psychiatric social worker I	0.9	1	1	481–584	5,940	6,235
Senior psychiatric social worker	12.1	13	13	436–530	74,130	76,892
Junior psychiatric social worker	2.4	2	2	376–436	9,466	9,945
Totals, Positions Now Authorized	804.2	926.3	926.3	$3,255,692	$4,052,373	$4,120,421
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	6	950–1,050	–	68,400
Clinical psychologist II	–	–	1	530–644	–	6,360
Nursing and Personal Care:						
Nurse—anesthetist	–	–	1	436–530	–	5,232
Psychiatric technician trainee	–	–	19	231–255	–	54,036
Social Service:						
Supervising psychiatric social worker I	–	–	1	481–584	–	5,772
Senior psychiatric social worker	–	–	3	436–530	–	15,696
Rehabilitation Therapies:						
Occupational therapist I	–	–	1	358–436	–	4,296
Recreation therapist I	–	–	2	358–436	–	8,592
Estimated salary savings	–	*—31.5*	*—31.7*	–	*—137,781*	*—184,419*
Totals, Salaries and Wages	804.2	894.8	928.6	$3,255,692	$3,914,592	$4,104,386
OPERATING EXPENSES						
Nursing and personal care				$19,120	$18,618	$18,346
Medical care				64,295	93,094	91,995
Rehabilitation therapy supplies				16,014	15,618	15,390
Burials and cremations				142	400	400
Leave and discharge allowances				1,903	3,000	2,700
Totals, Operating Expenses				$101,474	$130,730	$128,831
EQUIPMENT						
Nursing and personal care—replacement				$360	$900	$900
Nursing and personal care—additional				2,943	1,550	1,682
Medical care—replacement				4,853	5,249	3,145
Medical care—additional				6,650	5,704	5,518
Rehabilitation therapy—replacement				2,108	2,972	1,552
Rehabilitation therapy—additional				1,612	1,959	2,090
Social service—replacement				300	–	–
Totals, Equipment				$18,826	$18,334	$14,887
Totals, Care and Welfare				$3,375,992	$4,063,656	$4,248,104
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator II	1	1	1	SALARY RANGE $481–584	$7,008	$7,008
Institution food administrator I	1	1	1	395–481	4,800	5,043
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	5.6	6	6	341–415	29,074	29,304
Cook	20.9	22	22	310–376	92,235	95,245
Assistant cook	3.5	5	5	255–310	16,646	17,292
Baker II	1	1	1	341–415	4,980	4,980
Baker I	3.9	4	4	310–376	16,617	17,370
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Butcher-meat cutter I	1	1	1	310–376	4,422	4,512
Food service supervisor II	1	1	1	341–415	4,664	4,900
Food service assistant	49.7	52	52	231–281	157,610	164,528

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Clothing:				SALARY RANGE		
Shoemaker	1	1	1	$376–458	$5,496	$5,496
Tailor	1	1	1	376–458	5,496	5,496
Seamer-seamstress	0.9	1	1	310–376	3,810	3,996
Assistant seamstress	1.9	2	2	243–295	5,976	6,276
Housekeeping:						
Housekeeper	4	4	4	255–310	14,880	14,880
Mattress maker and upholsterer	1	1	1	376–458	5,496	5,496
Laundry:						
Laundry supervisor	1	1	1	376–458	5,496	5,496
Assistant laundry supervisor	1	1	1	310–376	4,512	4,512
Laundryman	8.9	9	9	268–325	33,716	34,233
Laundress	5	5	5	255–310	18,585	18,600
Laundry helper	8.2	9	9	231–281	27,330	28,526
Totals, Positions Now Authorized	124.5	131	131	$427,615	$479,601	$493,941
Proposed New Positions:						
Feeding:						
Food service supervisor I	–	–	2	255–310	–	6,276
Food service assistant	–	–	27	231–281	–	76,788
Housekeeping:						
Supervising housekeeper I	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—4.5*	*—5.3*	–	*—16,306*	*—24,960*
Totals, Salaries and Wages	124.5	126.5	155.7	$427,615	$463,295	$555,501
OPERATING EXPENSES						
Feeding				$994,642	$878,755	$866,930
Local production consumed				*—238,815*	*—199,259*	*—197,287*
Net Feeding				$755,827	$679,496	$669,643
Clothing				132,926	107,752	106,447
Housekeeping				74,504	73,364	72,292
Laundry				9,594	10,357	10,206
Totals, Operating Expenses				$972,851	$870,969	$858,588
EQUIPMENT						
Feeding—replacement				$1,462	$4,216	$4,185
Feeding—additional				4,016	3,908	1,480
Clothing—replacement				1,075	775	1,110
Clothing—additional				300	–	100
Housekeeping—replacement				26,426	23,700	24,640
Housekeeping—additional				2,176	1,408	1,885
Laundry—replacement				300	–	700
Laundry—additional				300	700	200
Totals, Equipment				$36,055	$34,707	$34,300
Totals, Support and Subsistence				$1,436,521	$1,368,971	$1,448,389
REIMBURSEMENTS						
Services to Employees:						
Meals				*—37,533*	*—38,566*	*—38,566*
Rental of living quarters				*—38,172*	*—38,006*	*—38,112*
Net Totals, Support and Subsistence				$1,360,816	$1,292,399	$1,371,711
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Blacksmith	1	1	1	415–481	5,772	5,772
Carpenter	4	4	4	415–481	23,088	23,088
Locksmith	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,772	5,772
Painter	3.7	4	4	415–481	22,720	23,088
Plumber	2.9	3	3	415–481	16,734	16,996
Sheet metal worker	1	1	1	415–481	5,772	5,772
Building maintenance man	4.8	5	5	325–395	21,706	22,557
Labor—special repairs	(–)	(9)	(–)	(–)	47,166	–
Maintenance of Grounds:						
Supervising groundsman	0.9	1	1	376–458	4,780	5,022
Groundsman	2.7	3	3	281–341	11,668	11,844

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Light, Heat, and Power:				SALARY RANGE		
Chief engineer I	1	1	1	$458–530	$6,360	$6,360
Stationary engineer	5.8	6	6	415–481	33,794	34,092
Stationary fireman	12.9	13	13	358–436	65,908	66,860
Electrician	3	3	3	415–481	16,842	17,109
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	1	1	1	341–415	4,880	4,980
Institution fire fighter (part time)	(14.8)	(15)	(15)	341–415	6,000	6,000
Institution fire fighter (relief)	–	–	–	341–415	290	290
Motor Vehicles:						
Automobile mechanic	2	2	2	415–505	11,544	11,544
Automotive equipment operator	19.7	20	20	325–395	92,170	93,427
Totals, Positions Now Authorized	71.4	73	73	$341,238	$429,678	$387,285
Proposed New Positions:						
Maintenance of Grounds:						
Groundsman	–	–	1	281–341	–	3,456
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	4	281–341	–	14,520
Estimated salary savings	–	*—2.5*	*—2.6*	–	*—14,609*	*—17,607*
Totals, Salaries and Wages	71.4	70.5	76.4	$341,238	$415,069	$391,848
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$33,701	$45,900	$57,000
Special Repairs and Maintenance:						
Painting—interior and exterior				–	9,300	45,000
Roof and gutter repairs				–	5,300	5,000
Porch repairs and installation of screens				–	–	2,700
Repair and replace floors				–	2,960	4,400
Repair and replace locks				–	3,074	4,000
Repair and replace pipe lines, building 52 and west area				–	–	13,000
Replace residence foundation				–	–	2,400
Replace gas line				–	–	6,500
Termite eradication—survey				–	–	3,000
Replace steam lines, risers, and radiators				–	4,500	–
Renew floor covering, east area wards				–	15,000	–
Boiler tube replacement, east area				–	7,800	–
Tree trimming and spraying, east and west areas				–	4,500	–
Maintenance of grounds				4,552	3,500	3,500
Light, heat, and power				188,286	186,665	187,486
Fire protection				276	350	350
Water and sewage				2,423	8,656	10,542
Automobile—operation				12,305	12,354	12,354
Totals, Operating Expenses				$241,543	$309,859	$357,232
EQUIPMENT						
Maintenance of structures—replacement				$199	$555	$730
Maintenance of structures—additional				298	540	1,349
Maintenance of grounds—replacement				392	1,800	550
Maintenance of grounds—additional				320	–	1,395
Fire protection—replacement				1,298	1,100	400
Fire protection—additional				898	100	100
Automobile—replacement				1,174	8,700	7,295
Automobile—additional				1,516	4,094	200
Totals, Equipment				$6,095	$16,889	$12,019
Totals, Maintenance and Operation of Plant				$588,876	$741,817	$761,099
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Farm—General:						
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Seasonal help	(0.3)	(0.3)	(0.3)	255–310	800	800
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Assistant hog ranch operator	0.6	1	1	281–341	4,012	4,092
Farm hand	0.3	–	–	255–310	–	–

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
FARMING AND PROCESSING—Continued							
SALARIES AND WAGES—Continued							
Orchard:				SALARY RANGE			
Orchardman	1	1	1	$341–415	$4,645	$4,880	
Seasonal help	(0.4)	(0.4)	(0.4)	255–310	1,200	1,200	
Vegetable Garden:							
Vegetable gardener	1	1	1	341–415	4,494	4,721	
Assistant vegetable gardener	2.9	3	3	268–325	11,141	11,355	
Stable and Tractor:							
Tractor operator-laborer	2	2	2	341–415	9,960	9,960	
Farm hand	1.7	3	3	255–310	10,178	10,492	
Food Processing:							
Cannery supervisor	1	1	1	436 530	6,360	6,360	
Seasonal help	(1)	(1)	(1)	255–310	3,000	3,000	
Totals, Positions Now Authorized	12.5	14	14	$54,337	$66,542	$67,612	
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,262*	*—2,907*	
Totals, Salaries and Wages	12.5	13.5	13.5	$54,337	$64,280	$64,705	
OPERATING EXPENSES							
Farm—general				$2,377	$2,300	$2,300	
Hog ranch				10,777	13,200	13,200	
Orchard				3,873	4,400	4,400	
Vegetable garden				14,027	14,300	14,300	
Stable and tractor				4,284	3,700	3,700	
Food processing				14,500	22,850	22,850	
Totals, Operating Expenses				$49,838	$60,750	$60,750	
EQUIPMENT							
Farm—general—replacement				–	$100	$100	
Farm—general—additional				–	350	100	
Hog ranch—replacement				$200	450	450	
Hog ranch—additional				81	100	100	
Orchard—replacement				–	100	560	
Orchard—additional				3,776	100	100	
Vegetable garden—replacement				–	100	1,175	
Vegetable garden—additional				464	2,017	415	
Stable and tractor—replacement				–	3,760	300	
Stable and tractor—additional				15	100	100	
Food processing—replacement				–	200	4,310	
Food processing—additional				15	100	100	
Totals, Equipment				$4,551	$7,477	$7,810	
Totals, Farming and Processing				$108,726	$132,507	$133,265	
REIMBURSEMENTS							
Surplus products sales and miscellaneous				*—10,286*	*—10,000*	*—8,500*	
Net Totals, Farming and Processing				$98,440	$122,507	$124,765	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	1,096	1,229.3	1,229.3	$4,409,920	$5,399,141	$5,445,612	$46,471
Proposed new positions	–	–	80	–		315,630	315,630
Estimated salary savings	–	*—41.9*	*—43.2*	–	*—183,570*	*—247,713*	*—64,143*
Totals, Salaries and Wages	1,096	1,187.4	1,266.1	$4,409,920	$5,215,571	$5,513,529	$297,958
Operating expenses				1,405,508	1,420,652	1,454,312	33,660
Equipment				70,917	81,457	80,857	—600
TOTALS, SUPPORT				$5,886,345	$6,717,680	$7,048,698	$331,018
REIMBURSEMENTS							
Services to employees				*—$75,705*	*—$76,572*	*—$76,678*	*—$106*
Surplus products sales and miscellaneous				*—10,286*	*—10,000*	*—8,500*	*1,500*
Totals, Reimbursements				*—$85,991*	*—$86,572*	*—$85,178*	*$1,394*
Net decrease in stores inventories				—87,748	–	–	–
NET TOTALS, SUPPORT				$5,712,606	$6,631,108	$6,963,520	$332,412

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REPLACEMENT OF FIRE LOSS						
Replacement of hay and straw storage barn, fencing, and equipment destroyed by fire				$4,124	–	–
Replacement of grain storage building, 2 grain bins, straw, and other items destroyed by fire				7,311	–	–
Totals, Replacement of Fire Loss				$11,435	–	–
REPAIR OF FLOOD DAMAGE						
Repairs to roads, road shoulders, and approaches damaged by flood				–	$5,400	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$10,679	$8,000	$8,000

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

A hospital for mental patients requiring maximum security, located near Atascadero, San Luis Obispo County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,818,816	$2,087,376	$2,350,577	
Transfers from other mental hospitals	48,890	786	–	
Allocations from Salary Increase Fund	13,000	136,767	–	
Total Available	$1,880,706	$2,224,929	$2,350,577	
Unexpended balance, estimated savings	—13,660 [a]	—60,281 [b]	–	
TOTALS, SUPPORT	$1,867,046	$2,164,648	$2,350,577	$185,929
Contributions to State Employees' Retirement Fund	98,411	138,568	152,236	13,668
TOTAL EXPENDITURES FOR SUPPORT	$1,965,457	$2,303,216	$2,502,813	$199,597 (8.7%)
GENERAL ANALYSIS				
Number of positions	*353.8*	*397.9*	*431.3*	*33.4*
POPULATION AND UNIT COSTS				
Average population	1,156	1,128	1,150	22
Per capita cost	$1,700	$2,042	$2,176	$134 (6.6%)

Analysis

The net increase is due primarily to:

Proposed new positions, 30, totaling $110,328 (summarized below).

Increased net cost of authorized positions, $67,394, due to improved employment conditions and salary adjustments.

Operating expenses net increase of $6,388, resulting primarily from increases in recurring maintenance costs, $6,958, and farming and processing, $7,100; with the increase for farming operations offset by a decrease in support and subsistence of $8,761, based on additional local production to be consumed.

Equipment increase of $10,841. The requested total of $26,251 is composed of $3,500 for replacement and $22,751 for additional; of which the principal additional items are for new positions, medical books, medical care and rehabilitation equipment, maintenance items, and farming and dairy equipment.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536)

1 Administrative assistant to superintendent—Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.

1 Psychiatrist II—1 position together with 1 presently authorized position are proposed for a 10 percent improvement in the psychiatrist staffing standard. The 1 authorized position is available for an improvement in service as a result of population estimate adjustments.

1 Physical therapist—To provide a position for physical therapy treatments as an integral part of the total treatment program for which a medical need and work load has developed.

1 Industrial therapist—For a proposed 8 percent increase in the staffing standard of these members of the treatment team.

18 Psychiatric technician trainee—7 positions for increased work load resulting from population estimate adjustments and ward reclassifications for patient care; and 11 positions to provide a 4½ percent improvement in ward nursing personnel standards.

3 Senior psychiatric social workers—2 positions for increased work load based on revised estimated annual admissions and 1 for increasing the staffing standards for improving social services at the hospital level.

1 Intermediate typist-clerk—To meet the work load of the new professional positions.

1 Intermediate typist-clerk—For clerical assistance in the superintendent of nurses office.

1 Intermediate typist-clerk—Provides 1 position for the basic clerical work load in the nursing education section to relieve nursing personnel of these duties.

1 Janitor—For work load increase on an area basis and to perform janitorial duties and supervise patient help engaged in cleaning operations.

1 Cook—Proposed on a work load basis to complete required post assignments for the cook staff.

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[a] Composed of savings in salaries and wages, $6,413; operating expenses, $10,329; equipment, $1,821; and loss in reimbursements, $4,903.

[b] Composed of savings in salaries and wages.

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,296	4,512
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	8,112	–
Agent I	1	1	–	436–530	5,703	–
Medical record librarian	1	1	1	395–458	4,980	5,232
Supervising clerk I	0.3	–	–	376–458	–	–
Senior account clerk	0.7	1	1	325–395	3,900	4,092
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	–	325–395	4,740	–
Intermediate stenographer-clerk	8.6	9	8	281–341	32,853	30,497
Intermediate typist-clerk	5.2	6	5	268–341	22,153	19,327
Bookkeeping machine operator I	1	1	–	268–325	3,630	–
Intermediate account clerk	1	1	–	268–325	3,660	–
Intermediate clerk	2.6	3	–	268–325	10,515	–
Junior clerk	3.3	4	1	231–281	11,736	3,216
Business Services:						
Assistant superintendent, business services	1	1	1	745–905	10,602	10,860
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	1	1	1	505–613	6,896	7,240
Agent I	–	–	1	436–530	–	5,988
Storekeeper II	1	1	1	395–481	5,496	5,496
Accounting technician III	1	1	1	376–458	5,043	5,298
Property clerk II	0.9	1	1	358–436	4,940	5,190
Senior clerk	1	1	2	325–395	4,740	9,480
Accounting technician II	0.1	–	–	325–395	–	–
Storekeeper I	2	2	2	325–395	8,934	9,144
Bookkeeping machine operator II	1	1	1	295–358	3,540	3,720
Intermediate stenographer-clerk	1	1	2	281–341	3,705	7,785
Intermediate typist-clerk	3	3	4	268–341	10,922	14,970
Bookkeeping machine operator	–	–	1	268–325	–	3,810
Intermediate account clerk	3	3	4	268–325	10,762	15,135
Intermediate clerk	–	–	3	268–325	–	11,040
Telephone operator	4	5	5	255–310	17,036	17,700
Junior clerk	–	–	3	231–281	–	9,109
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	49.7	53	53	$187,226	$230,434	$238,493
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate typist-clerk	–	–	3	268–341	–	10,044
Estimated salary savings	–	*—4.7*	*—4.3*	–	*—20,781*	*—21,641*
Totals, Salaries and Wages	49.7	48.3	52.7	$187,226	$209,653	$232,956
OPERATING EXPENSES						
Office				$4,897	$4,790	$4,890
Printing				494	1,030	1,090
Telephone and Telegraph:						
Exchange charges				1,436	1,600	1,600
Long distance toll charges				1,570	2,000	2,000
Telegraph and teletype				910	1,000	1,000
Postage				1,782	1,800	1,800
Freight, cartage, and express				7,950	6,664	6,762
Traveling—in-state				5,445	5,391	5,594
Traveling—out-of-state				404	400	400
Traveling—in-service training				214	1,103	1,170
Cash discounts				*—1,127*	–	–
Totals, Operating Expenses				$23,975	$25,778	$26,306
EQUIPMENT						
General office—additional				$2,132	$1,660	$4,029
Business office—additional				101	250	250
Totals, Equipment				$2,233	$1,910	$4,279
Totals, Administration				$213,434	$237,341	$263,541

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
Assistant superintendent, medical services	1	1	1	SALARY RANGE $1,150–1,300	$15,000	$15,000
Director of clinical services	0.8	1	1	1,150–1,300	14,900	15,000
Physician and surgeon II	2.9	7	7	905–1,150	83,750	86,400
Psychiatrist III	0.9	1	1	1,050 1,200	14,400	14,400
Psychiatrist II	3	3	3	905–1,150	38,400	39,000
Clinical psychologist III	–	1	1	584–710	7,008	7,356
Clinical psychologist II	3	3	3	530–644	20,816	21,466
Clinical psychologist I	1.5	1	1	376–436	4,840	5,085
Senior dentist	1	1	1	862–950	11,400	11,400
Dental assistant	0.9	1	1	255–310	3,281	3,442
Senior clinical laboratory technician	1	1	1	376–458	5,064	5,320
Clinical laboratory technician	–	1	1	358–436	4,404	4,626
Pharmacist	1	1.1	1.1	458-556	6,685	6,988
Electroencephalographic technician	1	1	1	310–376	4,512	4,512
X-ray technician	1	1.1	1.1	310–376	4,722	4,884
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	6,924	7,269
Assistant superintendent of nursing services (registered nurse)	1.1	3	3	458–556	17,404	18,216
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	12,980	13,344
Psychiatric nursing education director	–	1	1	458–556	5,496	5,772
Surgical nurse I	1	3	3	358–415	13,568	14,232
Supervising psychiatric nurse	3.9	5	5	415–505	27,757	28,797
Senior psychiatric nurse	2.4	4	4	376–458	19,662	20,633
Psychiatric nurse	4.3	13	13	358–415	60,045	62,766
Graduate nurse	6.3	–	–	341–395	–	–
Supervising psychiatric technician	5.9	6	6	376–458	32,154	32,668
Senior psychiatric technician II	8.6	13	19	325–395	56,138	81,451
Senior psychiatric technician I	7.9	26	38	295–358	95,489	142,583
Psychiatric technician—trainee	132.6	151	133	231 325	486,238	439,853
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	505–613	7,008	7,356
Occupational therapist I	1	1	1	358–415	4,880	4,980
Recreation therapist	1	2	2	358–436	9,636	9,858
Chaplain	2	2	2	481–584	13,394	13,708
Librarian II	1	1	1	376 458	5,496	5,496
Motion picture operator (part time)	0.2	0.2	0.2	2.30–2.40 hr	1,054	1,054
Education:						
Elementary teacher	1	1	1	†	7,240	7,356
Social Service:						
Supervising psychiatric social worker I	0.8	1	1	481–584	5,772	6,060
Senior psychiatric social worker	2.2	3	3	436–530	17,180	17,724
Totals, Positions Now Authorized	206.2	265.4	265.4	$800,332	$1,144,697	$1,186,055
Proposed New Positions:						
Medical care:						
Psychiatrist II	–	–	1	950–1,150	–	11,400
Physical therapist I	–	–	1	358–415	–	4,692
Nursing and Personal Care:						
Psychiatric technician trainee	–	–	18	231–255	–	51,192
Rehabilitation Therapy:						
Industrial therapist	–	–	1	358–436	–	4,296
Social Service:						
Senior psychiatric social worker	–	–	3	436–530	–	15,696
Estimated salary savings	–	*—23.4*	*—21.7*	–	*—100,733*	*—108,233*
Totals, Salaries and Wages	206.2	242	267.7	$800,332	$1,043,964	$1,165,098
OPERATING EXPENSES						
Nursing and personal care				$6,448	$6,260	$6,382
Medical care				18,444	25,015	25,522
Rehabilitation therapy supplies				4,478	4,286	4,370
Burials and cremations				–	200	200
Leave and discharge allowances				230	500	350
Totals, Operating Expenses				$29,600	$36,261	$36,824

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
EQUIPMENT						
Nursing and personal care—replacement				–	$200	$200
Nursing and personal care—additional				$81	100	100
Medical care—additional				490	600	5,024
Rehabilitation therapy—replacement				–	–	200
Rehabilitation therapy—additional				224	500	2,825
Totals, Equipment				$795	$1,400	$8,349
Totals, Care and Welfare				$830,727	$1,081,625	$1,210,271
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	–	1	1	$481–584	$5,772	$6,060
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	1.9	2	2	341–415	9,820	9,960
Cook	7.1	8	8	310–376	32,226	33,825
Assistant cook	1.7	2	2	255–310	6,645	6,974
Baker II	1	1	1	341–415	4,980	4,980
Baker I	–	1	1	310–376	3,810	3,996
Butcher-meat cutter II	1	1	1	341–415	4,440	4,664
Food service supervisor II	1	1	1	341–415	4,494	4,721
Food service assistant	11.2	14	14	231–281	42,568	44,628
Clothing:						
Shoemaker	1	1	1	376–458	4,900	5,148
Seamer-seamstress	0.3	1	1	310–376	3,810	3,996
Housekeeping:						
Supervising housekeeper	1	1	1	281–341	4,092	4,092
Janitor	2	2	2	255–310	7,190	7,365
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundryman	3	3	3	268–325	10,890	11,430
Laundress	2	2	2	255–310	7,079	7,246
Totals, Positions Now Authorized	36.2	43	43	$127,882	$163,984	$170,353
Proposed New Positions:						
Feeding:						
Cook	–	–	1	310–376	–	3,810
Housekeeping:						
Janitor	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—3.8*	*—3.4*	–	*—14,431*	*—15,071*
Totals, Salaries and Wages	36.2	39.2	41.6	$127,882	$149,553	$162,230
OPERATING EXPENSES						
Feeding				$256,703	$268,183	$273,127
Local production consumed				–	*—42,886*	*—57,587*
Net Feeding				$256,703	$225,297	$215,540
Clothing				28,488	29,560	30,134
Housekeeping				17,945	17,597	17,940
Laundry				4,191	4,050	4,129
Totals, Operating Expenses				$307,327	$276,504	$267,743
EQUIPMENT						
Feeding—replacement				–	$300	$300
Feeding—additional				$282	300	300
Clothing—additional				96	400	408
Housekeeping—replacement				–	300	300
Housekeeping—additional				343	300	300
Laundry—additional				156	200	1,760
Totals, Equipment				$877	$1,800	$3,368
Totals, Support and Subsistence				$436,086	$427,857	$433,341
REIMBURSEMENTS						
Services to Employees:						
Meals				*—17,760*	*—19,666*	*—19,666*
Rental of living quarters				*—13,244*	*—14,011*	*—14,058*
Net Totals, Support and Subsistence				$405,082	$394,180	$399,617

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,080	$8,486
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Radio-telephone technician	0.4	1	1	415–481	5,064	5,320
Carpenter	1	1	1	415–481	5,772	5,772
Locksmith	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,364	5,634
Painter	1.9	2	2	415–481	11,202	11,475
Plumber	1.7	2	2	415–481	10,566	11,026
Building maintenance man	3	3	3	325–395	13,194	13,859
Maintenance of Grounds:						
Supervising groundsman	–	1	1	376–458	4,645	4,880
Groundsman	1	–	–	281–341	–	–
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	1.6	2	2	415–481	10,752	11,004
Steamfitter	1	1	1	415–481	5,772	5,772
Stationary fireman	5	5	5	358–436	25,263	26,034
Electrician	1.1	2	2	415–481	10,344	10,866
Refrigeration engineman	–	1	1	415–481	4,980	5,232
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fire fighter (part time)	(10)	(10)	(10)	325–395	5,040	5,040
Institution fire fighter (relief)	–	–	–	325–395	290	290
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	436–505	5,452	5,726
Motor Vehicles:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Automotive equipment operator	5	5	5	325–395	23,700	23,700
Security Force:						
Security officer III	0.7	1	1	395–481	4,740	4,980
Security officer II	3.5	5	5	310–376	19,503	20,462
Security officer I	21.6	28	28	268–325	96,639	101,076
Intermediate clerk	1.9	2	2	268–325	7,286	7,455
Watchman	2.5	–	–	268–325	–	–
Totals, Positions Now Authorized	60.9	70	70	$252,081	$313,972	$324,413
Estimated salary savings	–	*—6.2*	*—5.3*	–	*—27,630*	*—27,575*
Totals, Salaries and Wages	60.9	63.8	64.7	$252,081	$286,342	$296,838
OPERATING EXPENSES						
Maintenance of structures				$24,874	$25,000	$31,900
Maintenance of grounds				2,016	2,050	2,050
Light, heat, and power				79,064	80,701	80,759
Fire protection				229	250	250
Water and sewage				3,119	3,200	3,200
Automobile—operation				5,819	6,210	6,210
Totals, Operating Expenses				$115,121	$117,411	$124,369
EQUIPMENT						
Maintenance of structures—replacement				–	–	$100
Maintenance of structures—additional				$96	$250	565
Maintenance of grounds—replacement				–	200	200
Maintenance of grounds—additional				93	100	1,140
Light, heat, and power—additional				118	100	100
Fire protection—replacement				–	200	500
Fire protection—additional				136	100	100
Water and sewage—additional				–	–	100
Automobile—additional				27	100	100
Totals, Equipment				$470	$1,050	$2,905
Totals, Maintenance and Operation of Plant				$367,672	$404,803	$424,112

Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
FARMING AND PROCESSING							
SALARIES AND WAGES							
Farm General:				SALARY RANGE			
Head farmer II	0.1	1	1	$395–481	$5,254	$5,519	
Dairy:							
Dairyman	0.7	1	1	415–505	5,408	5,680	
Assistant institution dairyman	–	1	1	341–415	4,194	4,404	
Hog Ranch:							
Hog ranch operator	–	1	1	341–415	4,194	4,404	
Vegetable Garden:							
Vegetable gardener	–	1	1	341–415	4,194	4,404	
Totals, Positions Now Authorized	0.8	5	5	$3,762	$23,244	$24,411	
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,045*	*—2,075*	
Totals, Salaries and Wages	0.8	4.6	4.6	$3,762	$21,199	$22,336	
OPERATING EXPENSES							
Farm general				$438	$2,000	$2,000	
Dairy				10,101	10,000	14,100	
Hog ranch				1,958	3,000	4,000	
Vegetable garden				2,461	500	1,500	
Stable and tractor				896	1,000	2,000	
Totals, Operating Expenses				$15,854	$16,500	$23,600	
EQUIPMENT							
Farm general—replacement				–	–	$100	
Farm general—additional				$3,090	$4,250	850	
Dairy—replacement				–	–	100	
Dairy—additional				23,635	300	4,200	
Hog ranch—replacement				–	–	1,500	
Hog ranch—additional				3,778	3,800	100	
Vegetable garden—additional				187	700	200	
Stable and tractor—additional				–	200	300	
Totals, Equipment				$30,690	$9,250	$7,350	
Totals, Farming and Processing				$50,306	$46,949	$53,286	
REIMBURSEMENTS							
Surplus products sales and miscellaneous				*—175*	*—250*	*—250*	
Net Totals, Farming and Processing				$50,131	$46,699	$53,036	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	353.8	436.4	436.4	$1,371,283	$1,876,331	$1,943,725	$67,394
Proposed new positions	–	–	30	–	–	110,328	110,328
Estimated salary savings	–	*—38.5*	*—35.1*	–	*—165,620*	*—174,595*	*—8,975*
Totals, Salaries and Wages	353.8	397.9	431.3	$1,371,283	$1,710,711	$1,879,458	$168,747
Operating expenses				491,877	472,454	478,842	6,388
Equipment				35,065	15,410	26,251	10,841
TOTALS, SUPPORT				$1,898,225	$2,198,575	$2,384,551	$185,976
REIMBURSEMENTS							
Services to employees				*—$31,004*	*—$33,677*	*—$33,724*	*—$47*
Surplus products sales and miscellaneous				*—175*	*—250*	*—250*	–
Totals, Reimbursements				*—$31,179*	*—$33,927*	*—$33,974*	*—$47*
NET TOTALS, SUPPORT				$1,867,046	$2,164,648	$2,350,577	$185,929

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$3,855	$4,000	$4,000

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

A hospital for mental patients, located near Camarillo, Ventura County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$8,024,786	$8,763,742	$9,936,809	
Tranfers to other mental hospitals	—32,806	–	–	
Transfers from other mental hospitals	–	53,576	–	
Allocations from Salary Increase Fund	145,000	637,587	–	
Total Available	$8,136,980	$9,454,905	$9,936,809	
Unexpended balance, estimated savings	—108,730 [a]	—93,856 [b]	–	
TOTALS, SUPPORT	$8,028,250	$9,361,049	$9,936,809	$575,760
Contributions to State Employees' Retirement Fund	467,107	586,860	634,254	47,394
TOTAL EXPENDITURES FOR SUPPORT	$8,495,357	$9,947,909	$10,571,063	$623,154 (6.3%)
GENERAL ANALYSIS				
Number of positions	*1,577.1*	*1,726.4*	*1,856.4*	*130*
POPULATION AND UNIT COSTS				
Average population	6,939	6,938	6,850	—88
Per capita cost	$1,224	$1,434	$1,543	$109 (7.6%)

Analysis

The net increase is due primarily to:

Proposed new positions, 125, totaling $513,258 (summarized below).

Increased net cost of authorized positions, $143,870, resulting from increases totaling $159,590 due to improved employment conditions and salary adjustments; less the amount of $15,720 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $6,511 resulting primarily from decreases in care and welfare, $2,358; support and subsistence $39,920; farming, $4,925; and increases for recurring maintenance, $20,300; light, heat and power, $9,120; special repairs and maintenance projects, $8,050, plus the amount of $15,720 budgeted in special repairs and maintenance for 1956-57 and subsequently transferred to salaries and wages.

Equipment decrease of $3,766. The requested total of $89,151 is composed of $55,062 for replacement and $34,089 for additional: of which the principal additional items are office equipment for new positions, housekeeping and laundry equipment medical books, medical, nursing, rehabilitation and maintenance equipment items.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536)

1 Administrative assistant to superintendent
5 Chief of service (psychiatric)
1 Chief of service (medical and surgical)
} Proposal is based on organizational study recommendations to strengthen top administration of the hospital due to growth and increased complexity of operations.

5 Psychiatrist II—5 positions together with 2 presently authorized positions are proposed for a 10 percent improvement in the psychiatrist staffing standard. The 2 authorized positions are available for an improvement in service as a result of population estimate adjustments.

1 Nurse-anesthetist—To have a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

1 Psychiatric technician—As an assistant to the chiropodist for work load of scheduling and preparing patients for treatment and assisting with treatment.

2 Recreation therapist
3 Occupational therapist
} 5 additional positions together with 1 presently authorized position are proposed for an 8 percent increase in the staffing standard of these members of the treatment team. The authorized position is available for an improvement in service as a result of population estimate adjustments.

3 Assistant superintendent of nursing services—To provide additional assistance to the superintendent of nurses for overall planning and direction of hospital nursing services. Work load has increased along with the growth of the hospital and increased complexity of operations.

1 Supervising psychiatric nurse—To provide a position in the area nursing office for the added work load of supervision of nursing services in the Juvenile Unit.

(–) Clinical psychologist II—1 presently authorized position is available for a 5 percent increase in the staffing standard for this class. The position is available as a result of population and admissions estimate adjustments.

47 Psychiatric technician trainee—47 additional positions together with 17 presently authorized positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards. The 17 authorized positions are available for an improvement in service as a result of population estimate adjustments and ward reclassifications for patient care.

(–) Supervising psychiatric social worker
2 Senior psychiatric social worker
} 2 additional senior positions together with 1 supervising and 3 senior psychiatric social worker positions, presently authorized, are proposed to increase the staffing standard for improving social services at the hospital level. The 4 authorized positions are available for an improvement in service due to revisions in annual patient admission estimates.

1 School teacher—Proposed for increased teaching work load of the juvenile unit school program.

6 Intermediate typist-clerk—To meet the work load of the new professional positions serviced from the central clerical pool.

4 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

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[a] Composed of savings in salaries and wages, $24,682; operating expenses, $77,047; equipment, $758; and excess reimbursements, $6,243.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

PROPOSED NEW POSITIONS—Continued

2	Intermediate stenographer-clerk—For increased work load of clinical conference reporting.
1	Intermediate typist-clerk—For increased work load in the personnel section based on 1 clerk for each 250 positions.
1	Intermediate typist-clerk—For increased work load of procurement section. Growth of the hospital has resulted in corresponding increases in volume of transactions for procuring materials, supplies and equipment.
1	Storekeeper I—Proposed for increased work load in the stores division due to population increase and hospital growth.
1	Supervising hospital police officer } To provide a basic police force with 1 officer on duty at all times for property protection, traffic control, and general security.
4	Hospital police officer
1	Groundsman—For maintenance of increased landscaped areas around the juvenile unit, employees' homes, physicians' apartments, and visitors' picnic area.
1	Electrician—For increased work load of maintaining the electrical facilities of this large hospital.
2	Housekeeper } Proposed for increased work load of 6 new nurses homes and the rehabilitation center.
1	Janitor
1	Institution food administrator I—Proposed to provide an effective level of supervision over the various units of the food service activity.
20	Food service assistant—16 positions are proposed to increase the level of service for supervision of working patients and handling and serving of food in congregate dining rooms. 3 positions are for assignment to kitchen duties of prefood preparation and sanitation and 1 position is for assistance to the butcher-meat cutter in preparing meat for the kitchen.
6	Assistant cook—Proposed on a work load basis to complete required post assignments for the cook staff.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Assistant superintendent—treatment	–	1	1	1,150–1,250	11,400	12,000
Assistant superintendent—business services	–	–	1	745–905	–	10,860
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	–	–	2	281–341	–	6,912
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	8,112	–
Agent I	1	1	–	436–530	6,360	–
Medical record librarian	1	1	1	395–458	4,980	5,232
Senior account clerk	1	1	–	325–395	4,740	–
Senior clerk	2	2	1	325–395	9,347	4,740
Bookkeeping machine operator I	1	1	–	268–325	3,720	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	18	17	14	281–341	67,995	57,966
Intermediate typist-clerk	25.6	27	22	268–341	97,456	81,220
Intermediate account clerk	4.6	6	–	268–325	21,822	–
Intermediate clerk	19.5	23	10	268–325	87,226	38,397
Intermediate file clerk	2	2	1	268–325	7,680	3,900
Junior clerk	2.5	1	–	231–281	3,294	–
Business Services:						
Assistant superintendent—business services	1	1	–	745–905	10,860	–
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	1	1	1	505–613	7,356	7,356
Service and supply assistant	–	1	1	458–556	6,672	7,008
Agent I	–	–	1	436–530	–	6,360
Accounting technician III	1	1	1	376–458	5,496	5,496
Storekeeper II	1.1	1	1	376–458	5,148	5,408
Property clerk II	1	1	1	358–436	4,780	5,022
Accounting technician II	1	1	1	325–395	4,740	4,740
Storekeeper I	3	3	3	325–395	13,974	14,201
Senior account clerk	–	–	1	325–395	–	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	–	–	1	325–395	–	4,740
Bookkeeping machine operator II	0.8	1	1	295–358	3,765	3,948
Intermediate stenographer-clerk	1	1	2	281–341	4,092	7,812
Intermediate typist-clerk	1.9	2	7	268–341	7,992	27,492
Intermediate account clerk	2.9	4	10	268–325	14,092	36,927
Intermediate clerk	3	2	15	268–325	7,412	57,506
Bookkeeping machine operator I	–	–	1	268–325	–	3,900
Intermediate file clerk	–	–	1	268–325	–	3,900
Supervising telephone operator	0.2	1	1	281–341	3,948	4,092
Telephone operator	7	6	6	255–310	19,961	20,720
Junior clerk	–	–	1	231–281	–	3,372
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	110.1	116	116	$415,587	$492,796	$502,455

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive:						
				SALARY RANGE		
Administrative assistant to superintendent	–	–	1	$505–613	–	$6,060
Medical Records and Clerical:						
Intermediate stenographer-clerk	–	–	2	281–341	–	6,912
Intermediate typist-clerk	–	–	10	268–325	–	33,912
Business Services:						
Intermediate typist-clerk	–	–	2	281–341	–	6,588
Storekeeper I	–	–	1	329–395	–	3,996
Estimated salary savings	–	*—8.2*	*—8.4*	–	*—$34,989*	*—41,434*
Totals, Salaries and Wages	110.1	107.8	123.6	$415,587	$457,807	$518,489
OPERATING EXPENSES						
Office				$15,735	$15,610	$16,525
Printing				1,478	1,785	1,865
Telephone and Telegraph:						
Exchange charges				16,081	17,200	17,800
Long distance toll charges				4,822	5,000	5,000
Teletype and telegraph				3,251	3,400	3,400
Postage				5,343	5,400	5,400
Freight, cartage, and express				18,636	12,100	10,680
Traveling—in-state				4,093	5,677	5,891
Traveling—out-of-state				407	400	400
Traveling—in-service training				1,801	2,205	2,340
Stores adjustments				295	–	–
Cash discounts				*—6,256*	–	–
Totals, Operating Expenses				$65,686	$68,777	$69,301
EQUIPMENT						
General office—replacement				$836	$1,670	$1,580
General office—additional				11,470	5,618	13,349
Business office—replacement				1,198	540	509
Business office—additional				126	200	200
Totals, Equipment				$13,630	$8,028	$15,638
Totals, Administration				$494,903	$534,612	$603,428
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
				SALARY RANGE		
Assistant superintendent, medical services	1	1	1	$1,150–1,300	$15,600	$15,600
Director of clinical services	0.8	1	1	1,150–1,300	15,000	15,000
Physician and surgeon III	1	1	1	1,050–1,200	13,950	14,400
Physician and surgeon II	34.8	42	42	905–1,150	499,110	508,100
Physician and surgeon I	1.7	–	–	745–821	–	–
Pathologist	1	1	1	950–1,150	13,800	13,800
Psychiatrist III	2.9	3	3	1,050–1,200	42,450	42,600
Psychiatrist II	3.7	5	5	905–1,150	61,950	63,250
Psychiatrist I	0.2	–	–	710–782	–	–
Clinical psychologist II	11	11	11	530–644	82,347	84,092
Senior dentist	5.7	6	6	862–950	67,950	68,400
Dental assistant	4	6	6	255–310	20,792	21,282
Dental laboratory technician	1	1	1	358–436	5,190	5,232
Psychiatric resident I	0.7	5	5	395–710	24,300	25,530
Chiropodist	1	1	1	505–613	7,356	7,356
Pharmacist	2	2	2	458–556	13,344	13,344
Supervising clinical laboratory technician	1	1	1	415–505	6,060	6,060
Clinical laboratory technician	3.2	5	5	358–415	23,101	23,784
Neuropathology technician	1	1	1	376–458	5,496	5,496
Laboratory assistant	1	1	1	255–310	3,216	3,372
Laboratory helper	1.8	3	3	231–281	8,643	9,087
Physical therapist II	1	1	1	415–505	6,060	6,060
Physical therapist I	0.3	5	5	358–415	21,924	23,028
Electroencephalographic technician	1.7	2	2	310–376	8,374	8,621
X-ray technician	2.8	3	3	310–376	12,972	13,167
Photographer I	1	1	1	358–436	4,588	4,820
Professional intern	(34)	(34)	(34)	Maintenance only	–	–

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$530–644	$7,728	$7,728
Psychiatric nursing education director	1.2	2	2	458–556	12,168	12,444
Assistant superintendent of nursing services (registered nurse)	2	3	3	458–556	18,840	19,116
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	12,720	12,720
Surgical nurse I	3.1	5	5	358–415	22,701	23,544
Supervising psychiatric nurse	8.1	10	10	415–505	57,515	59,783
Senior psychiatric nurse	10.2	11	14	376–458	55,364	71,144
Psychiatric nurse	9.8	43	58	358–415	195,195	267,041
Graduate nurse	18.2	–	–	341–395	–	–
Supervising psychiatric technician	26.7	27	27	376–458	146,636	148,304
Senior psychiatric technician II	50.4	54	56	325–395	249,682	260,388
Senior psychiatric technician I	106.4	113	112	295–358	480,912	479,491
Psychiatric technician—trainee	815.6	1,008	989	231–325	3,473,385	3,469,179
Barber shop manager	0.5	1	1	310–376	3,720	3,900
Beauty shop manager	1.1	1	1	310–376	4,512	4,512
Psychiatric technician (group leader)	2	2	2	268–325	7,725	7,800
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	505–613	7,356	7,356
Coordinator of volunteer services	0.9	1	1	415–505	6,012	6,060
Occupational therapist II	1	1	1	415–505	6,060	6,060
Occupational therapist I	7.3	7	7	358–415	33,632	34,325
Music therapist	3	3	3	358–436	15,696	15,696
Recreation therapist	5	8	8	358–436	36,974	38,576
Industrial therapist	2	2	2	358–436	10,464	10,464
Chaplain	2	2	2	481–584	14,016	14,016
Librarian II	0.9	1	1	376–458	5,496	5,496
Motion picture operator (part time)	0.3	0.3	0.3	2.30–2.40 hr	1,506	1,506
Education:						
High school teacher	1	1	1	†	7,356	7,356
Home economics teacher	0.1	1	1	†	4,860	5,106
Elementary teacher	2	6	6	†	34,788	35,802
Social Service:						
Supervising psychiatric social worker I	4	4	4	481–584	27,528	28,032
Senior psychiatric social worker	11.8	18	18	436–530	102,702	106,602
Junior psychiatric social worker	4.6	5	5	376–436	23,544	24,735
Totals, Positions Now Authorized	1,192.5	1,453.3	1,453.3	$4,616,366	$6,070,366	$6,195,763
Proposed New Positions:						
Medical Care:						
Chief of services (psychiatric)	–	–	5	1,150–1,250	–	69,000
Chief of services (medical and surgical)	–	–	1	1,150–1,250	–	13,800
Psychiatrist II	–	–	5	950–1,050	–	57,000
Nurse—anesthetist	–	–	1	436–530	–	5,232
Psychiatric technician	–	–	1	268–325	–	3,294
Nursing and Personal Care:						
Assistant superintendent of nursing services (psychiatric technician)	–	–	3	458–556	–	15,696
Supervising psychiatric nurse	–	–	1	415–505	–	4,740
Psychiatric technician trainee	–	–	47	231–255	–	133,668
Rehabilitation Therapy:						
Occupational therapist I	–	–	3	358–415	–	12,888
Recreational therapist	–	–	2	358–436	–	8,592
Education:						
School teacher	–	–	1	†	–	4,404
Social Service:						
Senior psychiatric social worker	–	–	2	436–530	–	10,464
Estimated salary savings	–	*—103.2*	*—97.6*	–	*—430,996*	*—483,556*
Totals, Salaries and Wages	1,192.5	1,350.1	1,427.7	$4,616,366	$5,639,370	$6,050,985
OPERATING EXPENSES						
Nursing and personal care				$33,845	$36,008	$35,552
Medical care				96,750	151,415	149,802
Rehabilitation therapy supplies				26,764	26,364	26,030
Education				1,222	4,055	4,320
Burials and cremations				4,686	4,500	4,500
Leaves and discharge allowance				3,357	4,700	4,480
Totals, Operating Expenses				$166,624	$227,042	$224,684

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
EQUIPMENT						
Nursing and personal care—replacement				$2,149	$730	$1,267
Nursing and personal care—additional				2,860	1,249	4,298
Medical care—replacement				2,035	3,020	3,414
Medical care—additional				5,736	7,138	5,490
Rehabilitation therapy—replacement				1,724	2,358	6,537
Rehabilitation therapy—additional				1,541	1,586	1,987
Education—replacement				–	–	700
Education—additional				–	500	674
Social work—replacement				–	–	100
Totals, Equipment				$16,045	$16,581	$24,467
Totals, Care and Welfare				$4,799,035	$5,882,993	$6,300,136
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$7,008	$7,008
Institution food administrator I	1	1	1	395–481	5,342	5,611
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	9	9	9	341–415	44,201	44,800
Cook	23.3	26	26	310–376	109,268	112,810
Assistant cook	5.1	6	6	255–310	19,418	20,338
Baker II	1	1	1	341–415	4,980	4,980
Baker I	6.7	7	7	310–376	29,354	30,383
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Butcher-meat cutter I	2.9	3	3	310–376	12,834	13,020
Food service supervisor II	1	1	1	341–415	4,760	4,980
Food service supervisor I	2	3	3	255–310	9,972	10,476
Food service assistant	56.4	59	59	231–281	180,686	187,586
Clothing:						
Shoemaker	2	2	2	376–458	10,122	10,356
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Assistant seamstress	3.7	4	4	243–295	13,355	13,666
Housekeeping:						
Supervising housekeeper II	0.2	1	1	325–395	4,740	4,740
Supervising housekeeper I	0.8	–	–	281–341	–	–
Housekeeper	10	10	10	255–310	35,556	36,402
Janitor	3.3	4	4	255–310	13,459	13,934
Mattress maker and upholsterer	2	2	2	376–458	10,456	10,707
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	2	2	2	310–376	8,808	9,024
Laundryman	11.1	12	12	268–325	44,153	45,237
Laundress	12.7	13	13	255–310	47,952	48,180
Laundry helper	2.7	3	3	231–281	9,038	9,459
Totals, Positions Now Authorized	163.9	174	174	$570,530	$646,222	$664,457
Proposed New Positions:						
Feeding:						
Institution food administrator I	–	–	1	395–481	–	4,740
Assistant cook	–	–	6	255–310	–	18,828
Food service assistant	–	–	20	231–281	–	56,880
Housekeeping:						
Janitor	–	–	1	255–310	–	3,138
Housekeeper	–	–	2	255–310	–	6,276
Estimated salary savings	–	*—12.4*	*—13.1*	–	*—45,882*	*—55,820*
Totals, Salaries and Wages	163.9	161.6	190.9	$570,530	$600,340	$698,499
OPERATING EXPENSES						
Feeding				$1,666,175	$1,500,349	$1,483,065
Local production consumed				*—392,518*	*—368,454*	*—387,460*
Net Feeding				$1,273,657	$1,131,895	$1,095,605
Clothing				175,467	182,969	180,934
Housekeeping				93,452	108,233	106,860
Laundry				15,770	17,484	17,262
Totals, Operating Expenses				$1,558,346	$1,440,581	$1,400,661

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$34,050	$6,042	$5,476
Feeding—additional				3,210	3,574	898
Clothing—replacement				–	235	1,239
Clothing—additional				–	200	295
Housekeeping—replacement				27,543	20,097	20,090
Housekeeping—additional				11,208	2,847	3,701
Laundry—replacement				–	200	400
Laundry—additional				–	200	1,000
Totals, Equipment				$76,011	$33,395	$33,099
Totals, Support and Subsistence				$2,204,887	$2,074,316	$2,132,259
REIMBURSEMENTS						
Services to Employees:						
Meals				*—88,668*	*—93,332*	*—93,332*
Rental of living quarters				*—66,652*	*—80,840*	*—92,929*
Net Totals, Support and Subsistence				$2,049,567	$1,900,144	$1,945,998
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	358–530	5,916	6,210
Blacksmith	1	1	1	415–481	5,772	5,772
Carpenter	4	4	4	415–481	23,088	23,088
Locksmith	1	1	1	415–481	5,772	5,772
Machinist	1	1	1	415–481	5,565	5,772
Mason	1	1	1	415–481	5,772	5,772
Painter	5.7	6	6	415–481	34,632	34,632
Plumber	5.6	6	6	415–481	34,008	34,268
Sheet metal worker	1	1	1	415–481	5,772	5,772
Fusion welder	1	1	1	415–481	5,772	5,772
Building maintenance man	8.6	10	10	325–395	46,603	47,040
Labor—special repairs and maintenance	(–)	(3)	(–)	(–)	15,720	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	7	7	7	281–341	27,784	28,324
Light, Heat, and Power:						
Chief engineer I	0.7	1	1	458–530	6,360	6,360
Stationary engineer	3.5	4	4	415–481	22,548	22,812
Stationary fireman	5.2	5	5	358–436	24,541	25,253
Electrician	3.6	4	4	415–481	22,816	23,088
Refrigeration engineman	0.7	1	1	415–481	5,232	5,496
Steamfitter	1.9	2	2	415–481	10,773	11,026
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	436–505	5,680	5,964
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	0.5	1	1	341–415	4,228	4,440
Institution fire fighter (part time)	(9.5)	(15)	(15)	341–415	6,000	6,000
Institution fire fighter (relief)	–	–	–	341–415	290	290
Motor Vehicles:						
Automobile mechanic	1	1	1	436–505	5,657	5,940
Mechanic's helper	1	1	1	310–376	4,512	4,512
Automotive equipment operator	17.9	18	18	325–395	83,032	84,148
Totals, Positions Now Authorized	77.9	82	82	$364,970	$443,921	$433,599
Proposed New Positions:						
Maintenance of Structures:						
Light, Heat, and Power:						
Electrician	–	–	1	415–481	–	4,980
Maintenance of Grounds:						
Groundsman	–	–	1	268–325	–	3,456
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	4	281–341	–	14,520
Estimated salary savings	–	*—5.8*	*—5.7*	–	*—31,518*	*—34,095*
Totals, Salaries and Wages	77.9	76.2	83.3	$364,970	$412,403	$426,654

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$67,258	$58,000	$78,300
Special Repairs and Maintenance:						
Rehabilitation and repairs, wells, and pumps				–	3,500	3,500
Repair and replace ward heating controls				–	5,000	5,000
Replace and repair ward heaters—male unit				–	–	6,000
Replace and repair steam and condensate lines				–	2,440	6,000
Repair and replace domestic water lines				–	2,700	3,500
Repair and replace ward drinking fountains				–	–	1,050
Repair and replace plumbing fixtures				–	2,270	3,500
Repair and replace flush valves				–	3,690	4,000
Repair and replace sewer lines—male wards				–	3,060	2,000
Repair and replace water heater tanks—male and female kitchen				–	–	3,500
Replace valves in water system				–	–	3,000
Repair and replace electric fixtures				–	3,740	6,000
Painting—interior and exterior				–	7,000	45,000
Repair existing roads				–	12,000	4,000
Repair and replace locks				–	–	4,500
Repair and replace refrigeration—female kitchen				–	6,000	–
Rat proofing refrigerators, kitchens				–	1,860	–
Rehabilitate primary clarifiers, sewage plant				–	15,500	–
Replace power pole line				–	3,000	–
Repair and replace ward hardware				–	3,020	–
Repair and replace hot water tanks				–	2,000	–
Maintenance of grounds				2,012	2,000	2,000
Light, heat, and power				187,989	204,420	213,540
Fire protection				233	250	250
Water and sewage				14,548	14,000	14,000
Automobile—operation				16,501	18,063	18,063
Totals, Operating Expenses				$288,541	$373,513	$426,703
EQUIPMENT						
Maintenance of structures—replacement				$1,409	$2,880	$1,710
Maintenance of structures—additional				1,046	500	100
Maintenance of grounds—replacement				–	400	100
Maintenance of grounds—additional				880	100	489
Light, heat, and power—replacement				–	100	100
Light, heat, and power—additional				–	100	100
Fire protection—replacement				989	15,880	100
Fire protection—additional				–	300	375
Water and sewage—replacement				–	–	218
Water and sewage—additional				–	198	100
Motor vehicles—replacement				3,051	7,185	6,492
Motor vehicles—additional				61	2,332	433
Totals, Equipment				$7,436	$29,975	$10,317
Totals, Maintenance and Operation of Plant				$660,947	$815,891	$863,674
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Farm hand	10.7	11	11	255–310	40,248	40,494
Seasonal help	(1)	(1)	(1)	255–310	3,030	3,030
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	9,960	9,960
Milker	10	10	10	310–376	43,339	43,994
Orchard:						
Orchardman	1	1	1	341–415	4,980	4,980
Vegetable Garden:						
Vegetable gardener	1	1	1	341–415	4,980	4,980
Assistant vegetable gardener	2	2	2	268–325	7,800	7,800
Stable and Tractor:						
Tractor operator-laborer	2	2	2	341–415	9,960	9,960
Automotive equipment operator	2	2	2	325–395	9,480	9,480
Totals, Positions Now Authorized	32.7	33	33	$130,199	$145,609	$146,510
Estimated salary savings	–	*—2.3*	*—2.1*	–	*—10,338*	*—10,842*
Totals, Salaries and Wages	32.7	30.7	30.9	$130,199	$135,271	$135,668

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
FARMING AND PROCESSING—Continued							
OPERATING EXPENSES							
Farm general				$4,591	$7,500	$5,500	
Dairy				77,509	71,500	72,375	
Orchard				204	400	400	
Vegetable garden				3,460	4,000	4,000	
Stable and tractor				5,896	8,300	4,500	
Food processing				6,927	–	–	
Totals, Operating Expenses				$98,587	$91,700	$86,775	
EQUIPMENT							
Farm general—replacement				–	$685	$2,930	
Farm general—additional				$2,901	100	200	
Dairy—replacement				1,549	2,828	1,800	
Dairy—additional				9	200	200	
Vegetable garden—replacement				–	625	100	
Vegetable garden—additional				585	100	100	
Orchard—replacement				–	100	100	
Orchard—additional				–	100	–	
Stable and tractor—replacement				3,571	100	100	
Stable and tractor—additional				–	100	100	
Totals, Equipment				$8,615	$4,938	$5,630	
Totals, Farming and Processing				$237,401	$231,909	$228,073	
REIMBURSEMENTS							
Surplus product sales and miscellaneous				*—5,514*	*—4,500*	*—4,500*	
Net Totals, Farming and Processing				$231,887	$227,409	$223,573	
RECAPITULATION BY OBJECT							
							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	1,577.1	1,858.3	1,858.3	$6,097,652	$7,798,914	$7,942,784	$143,870
Proposed new positions	–	–	125	–	–	513,258	513,258
Estimated salary savings	–	*—131.9*	*—126.9*	–	*—553,723*	*—625,747*	*—72,024*
Totals, Salaries and Wages	1,577.1	1,726.4	1,856.4	$6,097,652	$7,245,191	$7,830,295	$585,104
Operating expenses				2,177,784	2,201,613	2,208,124	6,511
Equipment				121,737	92,917	89,151	—3,766
TOTALS, SUPPORT				$8,397,173	$9,539,721	$10,127,570	$587,849
REIMBURSEMENTS							
Services to employees				*—$155,320*	*—$174,172*	*—$186,261*	*—$12,089*
Surplus products sales and miscellaneous				*—5,514*	*—4,500*	*—4,500*	–
Totals, Reimbursements				*—$160,834*	*—$178,672*	*—$190,761*	*—$12,089*
Net decrease in stores inventories				—208,089	–	–	–
NET TOTALS, SUPPORT				$8,028,250	$9,361,049	$9,936,809	$575,760

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$15,747	$17,500	$17,500	

Department of Mental Hygiene

DE WITT STATE HOSPITAL

A hospital for mentally ill and mentally retarded patients, located near Auburn, Placer County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,811,516	$4,049,429	$4,631,491	
Transfers from other mental hospitals	–	78,038	–	
Allocations from Salary Increase Fund	81,000	242,311	–	
Total Available	$3,892,516	$4,369,778	$4,631,491	
Unexpended balance, estimated savings	—81,021 [a]	–	–	
TOTALS, SUPPORT	$3,811,495	$4,369,778	$4,631,491	$261,713
Contributions to State Employees' Retirement Fund	226,499	262,893	277,002	14,109
TOTAL EXPENDITURES FOR SUPPORT	$4,037,994	$4,632,671	$4,908,493	$275,822 (6%)
GENERAL ANALYSIS				
Number of positions	*722.7*	*735*	*781.6*	*46.6*
POPULATION AND UNIT COSTS				
Average population	2,950	2,938	3,013	75
Per capita cost	$1,369	$1,577	$1,629	$52 (3.3%)

Analysis

The net increase is due primarily to:

Proposed new positions, 47, totaling $200,628 (summarized below).

Increased net cost of authorized positions, $11,206, resulting from increases totaling $68,006 due to improved employment conditions and salary adjustments; less the amount of $56,800 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $66,900 resulting primarily from an increase in care and welfare, $3,314; support and subsistence, $18,567; recurring maintenance costs, $14,900; and a reduction in special repairs and maintenance of $27,000; plus the amount of $56,800 budgeted in special repairs and maintenance projects for 1956-57 and subsequently transferred to salaries and wages.

Equipment increase of $20,626. The requested total of $98,086 is composed of $63,069 for replacement and $35,017 for additional; of which the principal additional items are for new positions, kitchen and bakery equipment, medical books, and medical, nursing, and rehabilitation items.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536)

1 Administrative assistant to superintendent—proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.
4 Psychiatrist II—2 positions for increased work load and 2 to provide a 10 percent improvement in the psychiatrist staffing standard.
1 Clinical psychologist II—To provide a 5 percent increase in the staffing standard for this class.
1 Clinical laboratory technician—To provide a 5 percent increase in the staffing standard for laboratory workers.
1 Physical therapist—For increased work load in the physiotherapy department at the hospital.
1 Psychiatric technician—As an assistant to the chiropodist for work load of scheduling and preparing patients for treatment and assisting with treatment.
1 Recreation therapist }
1 Industrial therapist } For a proposed 8 percent increase in the staffing standard of these members of the treatment team.
16 Psychiatric technician trainee—16 additional positions together with 7 presently authorized positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards. The 7 authorized positions are available for an improvement in service as a result of population estimate adjustments and ward reclassifications for patient care.
3 Senior psychiatric social worker—To provide for an increase in the staffing standards for improving social services at the hospital level.
2 Intermediate typist-clerk—To meet the clerical work load of the new professional positions.
2 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.
1 Intermediate typist-clerk—For clerical assistance in the superintendent of nurses' office.
1 Intermediate typist-clerk—To provide a clerical position for the rehabilitation therapies office and 10 therapist positions.
1 Intermediate typist-clerk—For basic clerical work load of the clinical laboratory.
1 Intermediate typist-clerk—Provides 1 position for the basic clerical work load in the nursing education section to relieve nursing personnel of these duties.
1 Supervising hospital police officer }
2 Hospital police officer } To provide a basic police force with 1 officer on duty at all times for property protection, traffic control, and general security. 2 existing watchmen will provide the balance of positions required for round-the-clock coverage.
1 Assistant seamstress—Proposed for increased work load of supervision of patients in the sewing rooms. This activity is beneficial both for patient therapy and salvage and mending operations.
1 Institution food administrator I—To be in charge of and supervise the special diet kitchen and preparation of special meals.
1 Food service supervisor I—Proposed to increase the level of service for supervision of employees and patients working in congregate dining rooms.
3 Cook—To staff the special diet kitchen. There is a medical need for this service at the hospital.

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[a] Composed of savings in salaries and wages, $1,321; operating expenses, $77,960; equipment, $4,012; and loss in reimbursements, $2,272.

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	8,112	–
Agent I	1	1	–	436–530	6,360	–
Medical record librarian	1	1	1	395–458	5,496	5,496
Supervising clerk I	0.7	–	–	376–458	–	–
Senior psychiatric technician II	1	1	–	325–395	4,740	–
Senior clerk	1.3	2	1	325–395	8,736	4,194
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	9.1	9	9	281–341	35,144	36,132
Intermediate typist-clerk	7.9	8	5	268–341	30,605	20,519
Intermediate account clerk	1	1	–	268–325	3,900	–
Intermediate file clerk	1	1	1	268–325	3,386	3,555
Intermediate clerk	5.8	6	1	268–325	22,886	3,540
Business Services:						
Business manager II	1	1	1	613–745	8,940	8,940
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	0.9	1	1	505–613	6,310	6,620
Agent I	–	–	1	436–530	–	6,360
Storekeeper II	1	1	1	376–481	5,190	5,452
Accounting technician III	1	1	1	376–458	5,085	5,342
Property clerk II	0.9	1	1	358–436	4,960	5,211
Senior clerk	1	1	2	325–395	4,476	9,442
Storekeeper I	2	2	2	325–395	8,654	9,089
Senior psychiatric technician II	–	–	1	325–395	–	4,740
Accounting technician II	0.1	–	–	325–395	–	–
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	1	1	4	268–341	3,442	14,235
Bookkeeping machine operator I	1	1	1	268–325	3,600	3,780
Intermediate account clerk	1.8	2	3	268–325	7,200	11,460
Intermediate clerk	1.3	1	6	268–325	3,615	23,310
Telephone operator	5	5	5	255–310	17,707	18,221
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	55.8	56	56	$229,362	$254,660	$259,866
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate typist-clerk	–	–	8	268–341	–	26,676
Estimated salary savings	–	*—1.5*	*—1.7*	–	*—6,876*	*—10,534*
Totals, Salaries and Wages	55.8	54.5	63.3	$229,362	$247,784	$282,068
OPERATING EXPENSES						
Office				$5,968	$6,280	$6,400
Printing				1,516	1,605	1,605
Telephone and Telegraph:						
Exchange charges				11,470	11,265	11,265
Long distance toll charges				1,224	1,225	1,225
Teletype and telegraph				800	800	800
Postage				2,112	2,130	2,130
Freight, cartage, and express				10,641	7,067	7,172
Traveling—in-state				2,301	2,672	2,772
Traveling—out-of-state				364	400	400
Traveling—in-service training				227	1,103	1,170
Cash discounts				*—2,982*	–	–
Totals, Operating Expenses				$33,641	$34,547	$34,939
EQUIPMENT						
General office—replacement				$3,341	$1,180	$3,146
General office—additional				3,522	967	7.935
Business office—replacement				107	360	100
Business office—additional				780	604	672
Totals, Equipment				$7,750	$3,111	$11,853
Totals, Administration				$270,753	$285,442	$328,860

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
				SALARY RANGE		
Assistant superintendent, medical services	1	1	1	$1,150–1,300	$15,600	$15,600
Director of clinical services	0.4	1	1	1,150–1,300	14,500	15,000
Physician and surgeon III	0.3	1	1	1,050–1,200	12,800	13,400
Physician and surgeon II	7.3	11	11	905–1,150	126,655	130,650
Physician and surgeon I	1.2	–	–	745–821	–	–
Psychiatrist III	0.8	1	1	1,050–1,200	12,600	13,200
Psychiatrist II	0.2	–	–	950–1,050	–	–
Clinical psychologist III	0.4	1	1	584–710	8,248	8,520
Clinical psychologist II	0.9	2	2	530–644	12,720	13,344
Clinical psychologist I	0.9	1	1	376–436	4,626	4,860
Senior dentist	1.4	2	2	862–950	21,744	22,260
Dental assistant	1	2	2	255–310	6,858	7,014
Dental laboratory technician	1	1	1	358–436	5,232	5,232
Chiropodist	0.6	1	1	505–613	7,356	7,356
Pharmacist	1	1.1	1.1	458–556	7,222	7,222
Senior clinical laboratory technician	1	1	1	376–458	5,496	5,496
Clinical laboratory technician	1	1	1	358–415	4,683	4,920
Physical therapist I	1	1	1	358–415	4,980	4,980
X-ray technician	1	1.1	1.1	310–376	4,368	4,566
Electroencephalographic technician	1	1	1	310–376	4,350	4,512
Student professional assistant	1.1	1	1	243–295	2,988	3,138
Professional intern	(1)	(1)	(1)	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	7,728	7,728
Psychiatric nursing education director	1	1	1	458–556	6,672	6,672
Assistant superintendent of nursing services (registered nurse)	1.4	3	3	458–556	17,628	18,504
Assistant superintendent of nursing services (psychiatric technician)	3	2	2	458–556	13,344	13,344
Surgical nurse I	1.1	3	3	358–415	13,212	13,878
Supervising psychiatric nurse	4.7	6	6	415–505	32,525	34,058
Senior psychiatric nurse	2.9	6	7	376–458	29,697	34,926
Psychiatric nurse	6.8	21	34	358–415	95,227	153,804
Graduate nurse	6.4	–	–	341–395	–	–
Supervising psychiatric technician	17	16	17	376–458	87,586	92,404
Senior psychiatric technician II	40.6	40	39	325–395	187,619	185,265
Senior psychiatric technician I	88.4	83	78	295–358	358,223	343,160
Psychiatric technician—trainee	296.2	308	299	231–325	1,105,247	1,093,122
Beauty shop manager	1	1	1	310–376	4,512	4,512
Barber shop manager	0.7	1	1	310–376	4,228	4,440
Psychiatric technician (group leader)	3	3	3	268–325	11,700	11,700
Rehabilitation Therapy:						
Supervisor of rehabilitation therapy	1	1	1	505–613	7,356	7,356
Coordinator of volunteer services	0.9	1	1	415–505	4,980	5,232
Occupational therapist II	1	1	1	415–505	6,060	6,060
Occupational therapist I	1.8	2	2	358–415	9,491	9,740
Industrial therapist	1	2	2	358–436	9,636	9,858
Music therapist	2	2	2	358–436	9,787	10,172
Recreation therapist	1	1	1	358–436	5,232	5,232
Chaplain	2	2	2	481–584	12,882	13,524
Librarian II	1	1	1	376–458	5,496	5,496
Student professional assistant	0.2	–	–	243–295	–	–
Motion picture operator (part time)	–	0.2	0.2	2.30–2.40 hr	1,004	1,004
Social Service:						
Supervising psychiatric social worker	1	1	1	481–584	6,085	6,386
Senior psychiatric social worker	1	4	4	436–530	20,928	21,984
Junior psychiatric social worker	1.2	–	–	376–436	–	–
Totals, Positions Now Authorized	514.8	545.4	545.4	$1,969,060	$2,357,111	$2,410,831
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	4	950–1,050	–	45,600
Clinical psychologist II	–	–	1	530–644	–	6,360
Clinical laboratory technician	–	–	1	358–415	–	4,404
Physical therapist I	–	–	1	358–415	–	4,692
Psychiatric technician	–	–	1	268–325	–	3,294
Nursing and Personal Care:						
Psychiatric technician trainee	–	–	16	231–255	–	45,504
Rehabilitation Therapy:						
Industrial therapist	–	–	1	358–436	–	4,296
Recreation therapist	–	–	1	358–436	–	4,296
Social Service:						
Senior psychiatric social worker	–	–	3	436–530	–	15,696
Estimated salary savings	–	*—14.7*	*—14.9*	–	*—63,642*	*—91,619*
Totals, Salaries and Wages	514.8	530.7	559.5	$1,969,060	$2,293,469	$2,453,354

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Nursing and personal care				$16,401	$16,306	$16,722
Medical care				56,470	70,702	72,375
Rehabilitation therapy supplies				11,299	11,164	12,949
Burials and cremations				5,501	6,500	6,500
Leave and discharge allowances				1,690	2,400	1,840
Totals, Operating Expenses				$91,361	$107,072	$110,386
EQUIPMENT						
Nursing and personal care—replacement				$478	$8,529	$4,281
Nursing and personal care—additional				1,980	2,351	1,619
Medical care—replacement				1,473	2,238	3,968
Medical care—additional				3,205	2,275	4,658
Rehabilitation therapy—replacement				442	2,670	3,323
Rehabilitation therapy—additional				1,144	2,080	1,640
Totals, Equipment				$8,722	$20,143	$19,489
Totals, Care and Welfare				$2,069,143	$2,420,684	$2,583,229
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$6,542	$6,868
Supervising cook II	1	1	1	395–481	5,232	5,496
Supervising cook I	3	3	3	341–415	14,561	14,920
Cook	10.8	11	11	310–376	46,946	48,082
Assistant cook	1	1	1	255–310	3,720	3,720
Baker II	1	1	1	341–415	4,980	4,980
Baker I	2.9	3	3	310–376	12,651	13,036
Butcher-meat cutter II	–	1	1	341–415	4,721	4,960
Butcher-meat cutter I	2	1	1	310–376	4,512	4,512
Food service supervisor II	1	1	1	341–415	4,740	4,980
Food service assistant	35.1	36	36	231–281	113,781	116,671
Clothing:						
Shoemaker	1	1	1	376–458	5,496	5,496
Tailor	1	1	1	376–458	5,496	5,496
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Assistant seamstress	1	1	1	243–295	3,540	3,540
Housekeeping:						
Supervising housekeeper	1	1	1	281–341	4,092	4,092
Housekeeper	6	6	6	255–310	22,320	22,320
Mattress maker and upholsterer	1	1	1	376–458	5,496	5,496
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,408	5,496
Laundry supervisor I	1	1	1	310–376	4,512	4,512
Laundryman	4	4	4	268–325	15,360	15,600
Laundress	4	4	4	255–310	14,775	14,880
Laundry helper	12.5	13	13	231–281	42,133	42,869
Totals, Positions Now Authorized	93.3	95	95	$327,997	$355,526	$362,534
Proposed New Positions:						
Feeding:						
Institution food administrator I	–	–	1	395–481	–	4,740
Cook	–	–	3	310–376	–	11,430
Food service supervisor I	–	–	1	255–310	–	3,138
Clothing:						
Assistant seamstress	–	–	1	243–295	–	2,988
Estimated salary savings	–	*—2.6*	*—2.6*	–	*—9,599*	*—13,854*
Totals, Salaries and Wages	93.3	92.4	98.4	$327,997	$345,927	$370,976
OPERATING EXPENSES						
Feeding				$681,318	$626,195	$640,976
Local production consumed				–	*—2,753*	*—2,753*
Net Feeding				$681,318	$623,442	$638,223
Clothing				70,012	81,087	83,362
Housekeeping				46,278	45,833	47,003
Laundry				12,613	13,338	13,679
Totals, Operating Expenses				$810,221	$763,700	$782,267

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$12,341	$4,321	$13,287
Feeding—additional				9,200	7,829	12,336
Clothing—replacement				–	100	500
Clothing—additional				23	100	400
Housekeeping—replacement				23,175	29,005	22,737
Housekeeping—additional				2,306	702	3,504
Laundry—replacement				51	100	1,109
Laundry—additional				65	521	1,041
Totals, Equipment				$47,161	$42,678	$54,914
Totals, Support and Subsistence				$1,185,379	$1,152,305	$1,208,157
REIMBURSEMENTS						
Services to Employees:						
Meals				*—42,635*	*—39,332*	*—39,332*
Rental of living quarters				*—30,199*	*—30,000*	*—30,000*
Net Totals, Support and Subsistence				$1,112,545	$1,082,973	$1,138,825
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Blacksmith	0.5	–	–	415–481	–	–
Carpenter	3	3	3	415–481	17,316	17,316
Mason	1	1	1	415–481	5,772	5,772
Painter	3	3	3	415–481	17,178	17,316
Plumber	3	3	3	415–481	16,545	16,798
Sheet metal worker	1	1	1	415–481	5,772	5,772
Locksmith	1	1	1	415–481	5,772	5,772
Machinist	0.4	1	1	415–481	4,980	5,232
Building maintenance man	4.9	5	5	325–395	23,472	23,700
Labor—special repairs and maintenance	(–)	(10.8)	(–)	(–)	56,800	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,127	5,386
Groundsman	3	3	3	281–341	11,739	11,919
Watchman	2	2	2	268–325	7,246	7,412
Light, Heat and Power:						
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	2	2	2	415–481	11,475	11,544
Stationary fireman	5	5	5	358–436	25,848	26,097
Electrician	3	3	3	415–481	17,316	17,316
Steamfitter	1	1	1	415–481	5,772	5,772
Water and Sewage:						
Water and sewer plant supervisor	1	1	1	436–505	6,060	6,060
Building maintenance man	5	5	5	325–395	23,624	23,700
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	5	5	5	341–415	24,900	24,900
Institution fire fighter (part time)	(10)	(10)	(10)	341–415	5,040	5,040
Institution fire fighter (relief)	–	–	–	341–415	290	290
Motor Vehicle:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Automotive equipment operator	8	8	8	325–395	37,240	37,442
Totals, Positions Now Authorized	58.8	59	59	$286,047	$368,356	$313,628
Proposed New Positions:						
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	2	281–341	–	7,260
Estimated salary savings	–	*—1.6*	*—1.6*	–	*—9,946*	*—11,703*
Totals, Salaries and Wages	58.8	57.4	60.4	$286,047	$358,410	$313,379

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$34,610	$34,550	$46,450
Special Repairs and Maintenance:						
Painting—interior and exterior				–	5,500	22,500
Renew floors and floor coverings				–	2,000	5,000
Renew plumbing and sewer lines				–	2,200	11,000
Replace fly screens				–	–	5,000
Termite eradication				–	2,500	3,500
Install non-slip floor surfacing				–	–	2,000
Repair existing roads and service areas				–	5,000	–
Renew hot water lines in wards and employee buildings				–	2,000	–
Maintenance of grounds				2,597	2,800	2,800
Light, heat, and power				110,071	136,767	139,694
Fire protection				154	250	250
Water and sewage				10,231	11,300	11,300
Automobile—operation				5,483	5,874	5,874
Totals, Operating Expenses				$163,146	$210,741	$255,368
EQUIPMENT						
Maintenance of structures—replacement				$482	$658	$625
Maintenance of structures—additional				348	610	512
Maintenance of grounds—replacement				1,060	3,400	830
Maintenance of grounds—additional				1,077	200	200
Light, heat, and power—replacement				89	200	200
Light, heat, and power—additional				–	200	200
Fire protection—replacement				245	300	550
Fire protection—additional				21	100	100
Automobile—replacement				1,609	1,260	8,413
Automobile—additional				144	4,600	200
Totals, Equipment				$5,075	$11,528	$11,830
Totals, Maintenance and Operation of Plant				$454,268	$580,679	$580,577

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	722.7	755.4	755.4	$2,812,466	$3,335,653	$3,346,859	$11,206
Proposed new positions	–	–	47	–	–	200,628	200,628
Estimated salary savings	–	*—20.4*	*—20.8*	–	*—90,063*	*—127,710*	*—37,647*
Totals, Salaries and Wages	722.7	735	781.6	$2,812,466	$3,245,590	$3,419,777	$174,187
Operating expenses				1,098,369	1,116,060	1,182,960	66,900
Equipment				68,708	77,460	98,086	20,626
TOTALS, SUPPORT				$3,979,543	$4,439,110	$4,700,823	$261,713
REIMBURSEMENTS							
Services to employees				*—72,834*	*—69,332*	*—69,332*	–
Net decrease in stores inventories				—95,214	–	–	–
NET TOTALS, SUPPORT				$3,811,495	$4,369,778	$4,631,491	$261,713

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$4,088	$6,000	$6,000

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

A hospital for mental patients, located at Talmage, Mendocino County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,489,692	$3,813,007	$4,183,837	
Transfers to other mental hospitals	—78,712	—41,205	–	
Allocations from Salary Increase Fund	–	251,201	–	
Total Available	$3,410,980	$4,023,003	$4,183,837	
Unexpended balance, estimated savings	—155,586[a]	—130,739[b]	–	
TOTALS, SUPPORT	$3,255,394	$3,892,264	$4,183,837	$291,573
Contributions to State Employees' Retirement Fund	202,461	242,674	260,047	17,373
TOTAL EXPENDITURES FOR SUPPORT	$3,457,855	$4,134,938	$4,443,884	$308,946 (7.5%)
GENERAL ANALYSIS				
Number of positions	*642.6*	*690.4*	*745.8*	*55.4*
POPULATION AND UNIT COSTS				
Average population	2,260	2,404	2,530	126
Per capita cost	$1,530	$1,720	$1,756	$36 (2.1%)

The net increase is due primarily to:

Proposed new positions, 64, totaling $222,816 (summarized below).

Increased net cost of authorized positions, $62,479, resulting from increases totaling $74,529 due to improved employment conditions and salary adjustments; less the amount of $12,050 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $56,072 resulting primarily from increases in support and subsistence, $22,396; recurring maintenance costs, $9,000; special repairs and maintenance projects, $12,050; plus the amount of $12,050 budgeted in special repairs and maintenance for 1956-57 and subsequently transferred to salaries and wages for like purposes.

Equipment increase of $15,215. The requested total of $88,905 is composed of $61,267 for replacement and $27,638 for additional; of which the principal additional items are office equipment for new positions, kitchen and shoe repair equipment, medical books, medical, nursing, and rehabilitation items, and building maintenance and farming equipment.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536).

1 Administrative assistant to superintendent—Based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.

1 Psychiatrist II—1 position together with 1 presently authorized position are proposed for a 10 percent improvement in the psychiatrist staffing standard. The 1 authorized position is available for an improvement in service as a result of population estimate adjustments.

1 Clinical psychologist II—To provide a 5 percent increase in the staffing standard for this class.

1 Nurse-anesthetist—To have a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

1 Psychiatric technician—As an assistant to the chiropodist for work load of scheduling and preparing patients for treatment and assisting with treatment.

1 Recreation therapist—1 additional position together with 1 presently authorized position are proposed for an 8 percent increase in the staffing standard of these members of the treatment team. The authorized position is available for an improvement in service as a result of population estimate adjustments.

3 Senior psychiatric social worker—For increasing the staffing standards for improving social services at the hospital level.

(–) Psychiatric technician—24 presently authorized positions are available for a 4½ percent improvement in ward nursing personnel standards. These positions became available as a result of population estimate adjustments and ward reclassifications for patient care.

1 Intermediate typist-clerk—To meet the work load of the new professional positions.

1 Intermediate typist-clerk—To provide a clerical position for the rehabilitation therapies office and 10 therapist positions.

1 Intermediate typist-clerk—For basic clerical work load of the clinical laboratory.

1 Intermediate typist-clerk—Provides 1 position for the basic clerical work load in the nursing education section to relieve nursing personnel of these duties.

2 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

1 Intermediate clerk—For increased work load in the marking, linen and clothing room operations.

1 Supervising hospital police officer
4 Hospital police officer
} To provide a basic police force with one officer on duty at all times for property protection, traffic control, and general security.

1 Locksmith—For work load of replacement and repair of approximately 3,200 locks at this hospital.

2 Automotive equipment operators—For increased work load of transporting patients and materials based on post assignments required for adequate performance.

1 Canning assistant—For cannery operations work load and to provide a complement of 2 positions for the cannery.

1 Housekeeper—For additional work load based on area assignments and supervision of patient help.

1 Food service supervisor I
36 Food service assistant
} 1 food service supervisor and 32 food service assistant positions are proposed to increase the level of service for supervision of working patients and handling and serving of food in congregate dining rooms. 3 food service assistants are for kitchen assignments and the remaining position is for assisting with meat cutting duties.

1 Groundsman—For maintenance of increased landscaped areas around remodeled wards and other buildings.

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[a] Composed of savings in salaries and wages, $67,644; operating expenses, $81,409; equipment, $593; and excess reimbursements, $5,940.

[b] Composed of savings in salaries and wages, $130,041; and operating expenses, $698.

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	8,112	–
Agent I	0.8	1	–	436–530	5,408	–
Medical record librarian	1	1	1	395–458	5,386	5,496
Supervising clerk I	0.8	1	–	376–458	5,022	–
Senior account clerk	1	1	–	325–395	4,740	–
Senior clerk	0.2	1	1	325–395	3,900	4,092
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	9.5	9	9	281–341	36,136	36,636
Intermediate typist-clerk	6.1	7	4	268–341	25,529	15,629
Intermediate account clerk	2.1	2	–	268–325	7,384	–
Intermediate clerk	8.3	7	5	268–325	26,662	19,935
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Junior stenographer-clerk	0.1	2	2	255–310	6,276	6,588
Business Services:						
Assistant superintendent, business services	1	1	1	745–905	9,462	9,934
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	1	1	1	505–613	7,153	7,356
Hospital industries supervisor	1	1	1	505–613	7,356	7,356
Agent I	–	–	1	436–530	–	5,680
Storekeeper II	1	1	1	376–481	5,496	5,496
Supervising clerk I	–	–	1	376–458	–	5,276
Accounting technician III	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,350	4,569
Senior account clerk	–	–	1	325–395	–	4,740
Accounting technician II	2	2	2	325–395	9,385	9,480
Storekeeper I	2.4	2	2	325–395	9,252	9,480
Bookkeeping machine operator II	1.1	1	1	295–358	4,296	4,296
Intermediate stenographer-clerk	1	1	1	281–341	3,512	3,690
Intermediate typist-clerk	1	1	4	268–341	3,484	14,280
Intermediate account clerk	3.9	4	6	268–325	15,435	23,160
Intermediate clerk	–	–	2	268–325	–	7,080
Telephone operator	4.9	5	5	255–310	18,406	18,585
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	57.2	59	59	$237,562	$267,818	$272,622
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate typist-clerk	–	–	6	268–341	–	19,926
Business Services:						
Intermediate clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—5.1*	*—5.9*	–	*—23,032*	*—30,190*
Totals, Salaries and Wages	57.2	53.9	61.1	$237,562	$244,786	$271,712
OPERATING EXPENSES						
Office				$8,659	$8,750	$9,050
Printing				1,211	1,285	1,285
Telephone and Telegraph:						
Exchange charges				10,546	10,900	11,500
Long distance toll charges				1,440	1,500	1,500
Teletype and telegraph				1,039	1,100	1,100
Postage				2,428	2,500	2,600
Freight, cartage, and express				8,453	8,652	8,787
Traveling—in-state				4,032	5,687	5,901
Traveling—out-of-state				407	400	400
Traveling—in-service training				913	1,103	1,170
Stores adjustment				—154	–	–
Cash discounts				*—2,461*	–	–
Totals, Operating Expenses				$36,513	$41,877	$43,293
EQUIPMENT						
General office—replacement				$400	$3,900	$4,130
General office—additional				3,908	998	5,918
Business office—replacement				574	1,020	318
Business office—additional				2,021	177	624
Totals, Equipment				$6,903	$6,095	$10,990
Totals, Administration				$280,978	$292,758	$325,995

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
Assistant superintendent, medical services	1	1	1	SALARY RANGE $1,150–1,300	$15,600	$15,600
Director of clinical services	–	1	1	1,150–1,300	13,800	14,400
Psychiatrist III	1.3	1	1	1,050–1,200	14,400	14,400
Physician and surgeon III	1	1	1	1,050–1,200	14,400	14,400
Physican and surgeon II	7	13	13	905–1,150	151,535	155,975
Physician and surgeon I	1	2	2	745–821	18,597	19,523
Medical intern	0.3	–	–	358–436	–	–
Clinical psychologist II	2.4	2	2	530–644	14,662	15,270
Clinical psychologist I	0.6	1	1	376–436	4,760	5,001
Senior dentist	2	2	2	862–950	22,800	22,800
Dental assistant	2	2	2	255–310	7,092	7,260
Chiropodist	0.4	1	1	505–613	6,838	6,958
Pharmacist	1	1.1	1.1	458–556	7,222	7,222
Supervising clinical laboratory technician	1	1	1	415–505	6,060	6,060
Clinical laboratory technician	1	1	1	358–415	4,980	4,980
Laboratory assistant	1	1	1	255–310	3,346	3,512
Physical therapist II	–	1	1	415–505	4,980	5,232
Physical therapist I	0.9	2	2	358–415	9,384	9,606
Electroencephalographic technician	1	1	1	310–376	4,512	4,512
X-ray technician	1	1.1	1.1	310–376	4,884	4,884
Student professional assistant	0.2	1	1	243–295	2,988	3,138
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	6,812	7,153
Psychiatric nursing education director	–	1	1	458–556	5,496	5,772
Assistant superintendent of nursing services (registered nurse)	–	2	2	458–556	10,992	11,544
Assistant superintendent of nursing services (psychiatric technician)	3	3	3	458–556	19,600	20,016
Surgical nurse I	1.7	4	4	358–415	17,476	18,356
Supervising psychiatric nurse	3	6	7	415–505	33,581	39,096
Senior psychiatric nurse	4.9	12	12	376–458	58,984	61,178
Psychiatric nurse	5.6	31	38	358–415	139,088	174,552
Graduate nurse	6.2	–	–	341–395	–	–
Supervising psychiatric technician	13.8	16	16	376–458	85,735	86,850
Senior psychiatric technician II	18.7	20	20	325–395	93,447	94,344
Senior psychiatric technician I	37	38	38	295–358	159,346	161,245
Psychiatric technician—trainee	321.2	364	356	231–325	1,291,935	1,287,389
Psychiatric technician (group leader)	3	3	3	268–325	11,700	11,700
Beauty shop manager	1	1	1	310–376	4,350	4,512
Barber shop manager	0.6	1	1	310–376	3,916	4,109
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	505–613	7,356	7,356
Coordinator of volunteer services	0.6	1	1	415–505	5,657	5,940
Occupational therapist II	0.9	1	1	415–505	4,980	5,232
Occupational therapist I	2.8	3	3	358–415	14,175	14,640
Music therapist	1	1	1	358–436	5,085	5,232
Recreation therapist	1	1	1	358–436	4,880	5,127
Industrial therapist	1	1	1	358–436	5,232	5,232
Chaplain	2	2	2	481–584	12,250	12,855
Librarian II	1	1	1	376–458	5,496	5,496
Motion picture operator (part time)	0.2	0.2	0.2	2.20–2.30 hr	1,004	1,004
Social Service:						
Supervising psychiatric social worker I	1	1	1	481–584	6,210	6,516
Senior psychiatric social worker	2.5	4	4	436–530	22,160	23,271
Junior psychiatric social worker	0.3	1	1	376–436	4,626	4,860
Totals, Positions Now Authorized	462.1	558.4	558.4	$1,735,258	$2,374,409	$2,431,310
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	1	950–1,050	–	11,400
Clinical psychologist II	–	–	1	530–644	–	6,360
Psychiatric technician	–	–	1	268–325	–	3,294
Nursing and Personal Care:						
Nurse—anesthetist	–	–	1	436–530	–	5,232
Rehabilitation Therapy:						
Recreation therapist	–	–	1	358–436	–	4,296
Social Service:						
Senior psychiatric social worker	–	–	3	436–530	–	15,696
Estimated salary savings	–	*—48*	*—51*	–	*—204,199*	*—247,758*
Totals, Salaries and Wages	462.1	510.4	515.4	$1,735,258	$2,170,210	$2,229,830

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Nursing and personal care				$11,423	$13,442	$14,042
Medical care				41,002	57,537	56,362
Rehabilitation therapy supplies				9,086	9,135	9,614
Burials and cremations				4,637	4,500	4,500
Leave and discharge allowances				3,025	2,819	3,440
Totals, Operating Expenses				$69,173	$87,433	$87,958
EQUIPMENT						
Nursing and personal care—replacement				$836	$750	$480
Nursing and personal care—additional				217	300	1,460
Medical care—replacement				4,271	1,640	4,420
Medical care—additional				3,438	2,386	3,240
Rehabilitation therapy—replacement				633	480	1,754
Rehabilitation therapy—additional				941	800	1,225
Totals, Equipment				$10,336	$6,356	$12,579
Totals, Care and Welfare				$1,814,767	$2,263,999	$2,330,367
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES				SALARY RANGE		
Feeding:						
Institution food administrator II	0.7	1	1	$481–584	$5,772	$6,060
Institution food administrator I	0.3	1	1	395–481	4,740	4,980
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	3	3	3	341–415	14,940	14,940
Cook	13.5	15	15	310–376	64,133	65,674
Assistant cook	1	1	1	255–310	3,498	3,675
Baker II	1	1	1	341–415	4,980	4,980
Baker I	3	3	3	310–376	13,338	13,536
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Butcher-meat cutter I	1	1	1	310–376	4,512	4,512
Food service supervisor II	1	1	1	341–415	4,550	4,780
Food service assistant	9	13	13	231–281	39,482	41,202
Clothing:						
Shoemaker	1.2	1	1	376–458	5,085	5,342
Tailor	1	1	1	376–458	5,496	5,496
Seamer-seamstress	2	2	2	310–376	8,352	8,540
Housekeeping:						
Supervising housekeeper	1	1	1	281–341	4,092	4,092
Housekeeper	0.9	1	1	255–310	3,720	3,720
Janitor	1	1	1	255–310	3,307	3,470
Mattress maker and upholsterer	1	1	1	376–458	5,496	5,496
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,169	5,430
Laundry supervisor I	0.9	1	1	310–376	4,279	4,494
Laundryman	4	5	5	268–325	18,654	18,996
Laundress	4.1	6	6	255–310	21,156	21,468
Laundry helper	–	2	2	231–281	5,688	5,976
Totals, Positions Now Authorized	53.6	65	65	$210,027	$261,191	$267,611
Proposed New Positions:						
Feeding:						
Food service supervisor I	–	–	1	255–310	–	3,138
Food service assistant	–	–	36	231–281	–	102,384
Housekeeping:						
Housekeeper	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—5.6*	*—9.3*	–	*—26,119*	*—37,627*
Totals, Salaries and Wages	53.6	59.4	93.7	$210,027	$235,072	$338,644
OPERATING EXPENSES						
Feeding				$615,349	$520,937	$545,772
Local production consumed				*—234,177*	*—188,792*	*—197,306*
Net Feeding				$381,172	$332,145	$348,466
Clothing				66,210	64,025	67,573
Housekeeping				38,182	40,820	42,959
Laundry				6,868	7,404	7,792
Totals, Operating Expenses				$492,432	$444,394	$466,790

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$2,093	$15,882	$15,439
Feeding—additional				3,077	4,031	9,158
Clothing—replacement				278	–	1,087
Clothing—additional				40	–	100
Housekeeping—replacement				14,889	16,850	18,890
Housekeeping—additional				2,455	1,120	1,383
Laundry—replacement				–	634	200
Laundry—additional				13	304	485
Totals, Equipment				$22,845	$38,821	$46,742
Totals, Support and Subsistence				$725,304	$718,287	$852,176
REIMBURSEMENTS						
Services to Employees:						
Meals				*—33,376*	*—39,332*	*—39,332*
Rental of living quarters				*—24,983*	*—24,983*	*—24,983*
Net Totals, Support and Subsistence				$666,945	$653,972	$787,861
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$7,952	$8,350
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Carpenter	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,772	5,772
Painter	2.8	3	3	415–481	17,018	17,293
Plumber	2.5	2	2	415–481	11,202	11,475
Sheet metal worker	1	1	1	415–481	5,772	5,772
Building maintenance man	5.8	6	6	325–395	27,894	28,104
Labor—special repairs and maintenance	(–)	(2.3)	(–)	(–)	12,050	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,127	5,386
Groundsman	2	2	2	281–341	7,545	7,912
Light, Heat, and Power:						
Chief engineer II	1	1	1	481–584	7,008	7,008
Stationary engineer	4	4	4	415–481	22,904	23,088
Stationary fireman	4.8	5	5	358–436	24,980	25,449
Steamfitter	1.3	2	2	415–481	10,752	11,004
Electrician	2.7	3	3	415–481	16,522	17,063
Refrigeration engineman	–	1	1	415–481	4,980	5,232
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	2	2	2	341–415	9,920	9,960
Institution fire fighter (part time)	(15)	(15)	(15)	341–415	6,312	6,312
Institution fire fighter (relief)	–	–	–	341–415	290	290
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	436–505	5,680	5,964
Motor Vehicles:						
Automobile mechanic	2	2	2	415–505	11,544	11,544
Automotive equipment operator	5.7	7	7	325–395	31,654	32,088
Totals, Positions Now Authorized	44.6	48	48	$221,943	$271,070	$263,258
Proposed New Positions:						
Maintenance of Structures:						
Locksmith	–	–	1	415–481	–	4,980
Maintenance of Grounds:						
Groundsman	–	–	1	281–341	–	3,456
Motor Vehicles:						
Automotive equipment operator	–	–	2	325–395	–	7,992
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	4	281–341	–	14,520
Estimated salary savings	–	*—4.1*	*—5.1*	–	*—23,312*	*—29,840*
Totals, Salaries and Wages	44.6	43.9	51.9	$221,943	$247,758	$268,560
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$44,926	$43,500	$52,600
Special Repairs and Maintenance:						
Renovation of windows in medical and surgical unit of receiving and treatment building				–	–	1,850
Replacement of plumbing and heating fixtures				–	3,500	5,000
Painting—interior and exterior				–	–	22,500

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES—Continued						
Maintenance of Structures—Continued						
Special Repairs and Maintenance—Continued						
Renew floor covering				–	$1,800	$1,300
Roof and gutter repairs, ward 10				–	–	3,500
Repair existing roads				–	–	5,000
Replace heating systems				–	8,400	12,000
Replacement of overhead electric power system				–	–	7,500
Tree trimming and cabling				–	–	3,000
Alter and relocate various dairy activities				–	–	2,000
Painting and general repairs to ward interiors				–	1,400	–
Roof repairs to industrial buildings				–	3,000	–
Replacement of fuel oil tanks				–	9,800	–
Painting and repairs to residences				–	2,650	–
Repair and replace electric wiring, wards 7 and F				–	9,000	–
Maintenance of grounds				$3,386	3,200	3,300
Light, heat, and power				122,095	146,056	146,386
Fire protection				470	500	500
Water and sewage				647	1,000	1,000
Automobile—operation				12,958	15,820	15,820
Totals, Operating Expenses				$184,482	$249,626	$283,256
EQUIPMENT						
Maintenance of structures—replacement				$455	$3,667	$600
Maintenance of structures—additional				713	770	787
Maintenance of grounds—replacement				1,206	650	535
Maintenance of grounds—additional				342	340	275
Light, heat, and power—replacement				24	200	200
Light, heat, and power—additional				–	100	100
Fire protection—replacement				1,599	1,410	1,201
Fire protection—additional				–	770	300
Water and sewage—replacement				97	100	100
Automobile—replacement				2,410	5,524	2,810
Automobile—additional				940	4,497	200
Totals, Equipment				$7,786	$18,028	$7,108
Totals, Maintenance and Operation of Plant				$414,211	$515,412	$558,924
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	0.5	1	1	$395–481	$4,980	$5,232
Head farmer I	0.7	–	–	376–458	–	–
Farm hand	3	3	3	255–310	10,910	11,085
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Dairy:						
Dairyman	1.1	1	1	415–505	5,386	5,657
Assistant institution dairyman	1.8	2	2	341–415	9,242	9,456
Milker	5	5	5	310–376	21,358	21,743
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Farm hand	0.7	1	1	255–310	3,138	3,294
Orchard:						
Assistant vegetable gardener	0.2	1	1	268–325	3,900	3,900
Poultry:						
Poultryman	1	–	–	341–415	–	–
Farm hand	1	–	–	255–310	–	–
Vegetable Garden:						
Vegetable gardener	1	1	1	341–415	4,980	4,980
Assistant vegetable gardener	1.6	2	2	268–325	7,044	7,356
Stable and Tractor:						
Tractor operator-laborer	1.3	2	2	341–415	9,474	9,701
Farm hand	3.2	3	3	255–310	10,896	11,070
Food Processing:						
Cannery supervisor	1	1	1	436–530	6,360	6,360
Totals, Positions Now Authorized	25.1	25	25	$102,009	$107,388	$109,554
Proposed New Positions:						
Food Processing:						
Canning assistant	–	–	1	281–325	–	3,456
Estimated salary savings	–	*—2.2*	*—2.3*	–	*—9,235*	*—11,301*
Totals, Salaries and Wages	25.1	22.8	23.7	$102,009	$98,153	$101,709

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FRO 1956-57
FARMING AND PROCESSING—Continued							
OPERATING EXPENSES							
Farm general				$3,667	$3,400	$3,400	
Dairy				35,184	35,700	35,700	
Hog ranch				14,132	15,600	15,600	
Poultry ranch				16,328	2,000	–	
Orchard				382	250	300	
Vegetable garden				782	1,040	1,095	
Stable and tractor				2,238	4,475	4,475	
Food processing				16,730	15,500	15,500	
Totals, Operating Expenses				$89,443	$77,965	$76,070	
EQUIPMENT							
Farm general—replacement				$1,231	$200	$3,671	
Farm general—additional				1,400	200	1,376	
Dairy—replacement				290	800	670	
Dairy—additional				–	200	200	
Hog ranch—replacement				135	300	300	
Hog ranch—additional				–	100	100	
Orchard—replacement				–	–	100	
Orchard—additional				–	–	100	
Vegetable garden—replacement				1,392	100	200	
Vegetable garden—additional				577	100	100	
Stable and tractor—replacement				–	100	2,987	
Stable and tractor—additional				–	100	100	
Food processing—replacement				–	1,970	1,175	
Food processing—additional				68	220	407	
Totals, Equipment				$5,093	$4,390	$11,486	
Totals, Farming and Processing				$196,545	$180,508	$189,265	
REIMBURSEMENTS							
Surplus products sales and miscellaneous				*—25,618*	*—14,385*	*—8,575*	
Net Totals, Farming and Processing				$170,927	$166,123	$180,690	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	642.6	755.4	755.4	$2,506,799	$3,281,876	$3,344,355	$62,479
Proposed new positions	–	–	64	–	–	222,816	222,816
Estimated salary savings	–	*—65*	*—73.6*	–	*—285,897*	*—356,716*	*—70,819*
Totals, Salaries and Wages	642.6	690.4	745.8	$2,506,799	$2,995,979	$3,210,455	$214,476
Operating expenses				872,043	901,295	957,367	56,072
Equipment				52,963	73,690	88,905	15,215
TOTALS, SUPPORT				$3,431,805	$3,970,964	$4,256,727	$285,763
REIMBURSEMENTS							
Services to employees				*—$58,359*	*—$64,315*	*—$64,315*	–
Surplus product sales and miscellaneous				*—25,618*	*—14,385*	*—8,575*	*$5,810*
Totals, Reimbursements				*—$83,977*	*—$78,700*	*—$72,890*	*$5,810*
Net decrease in stores inventories				—92,434	–	–	–
NET TOTALS, SUPPORT				$3,255,394	$3,892,264	$4,183,837	$291,573

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$4,906	$3,800	$3,800

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL

spital for mental patients, located at Norwalk, Los Angeles County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,261,083	$4,182,147	$5,127,058	
Transfers to other mental hospitals	–	—112,979	–	
Transfers from other mental hospitals	42,123	–	–	
Allocations from Salary Increase Fund	128,568	291,203	–	
Total Available	$3,431,774	$4,360,371	$5,127,058	
Unexpended balance, estimated savings	—39,352 [a]	—55,728 [b]	–	
TOTALS, SUPPORT	$3,392,422	$4,304,643	$5,127,058	$822,415
Contributions to State Employees' Retirement Fund	220,357	283,434	340,314	56,880
TOTAL EXPENDITURES FOR SUPPORT	$3,612,779	$4,588,077	$5,467,372	$879,295 (19.2%)

GENERAL ANALYSIS

Number of positions	*656.3*	*804.1*	*1,141.2*	*337.1*
POPULATION AND UNIT COSTS				
Average population	2,190	2,354	2,580	226
Per capita cost	$1,650	$1,949	$2,119	$170 (8.7%)

Analysis

The net increase is due primarily to:

Proposed new positions, 342, totaling $627,634 (summarized below).

Increased net cost of authorized positions, $90,918, resulting from increases totaling $123,222, due to improved employment conditions and salary adjustments; less the amount of $32,304 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $125,765, resulting primarily from an increase in administration, $6,976; care and welfare, $8,333; support and subsistence, $47,259; recurring maintenance costs, $10,500; special repairs and maintenance, $9,900; light, heat, and power, $11,493; plus the $32,304 budgeted in special repair and maintenance projects for 1956-57 and subsequently transferred to salaries and wages.

Equipment decrease of $9,576. The requested total of $47,731 is composed of $21,260 for replacement and $26,471 for additional; of which the principal additional items are for office equipment for new positions, medical books and nursing and personal care items.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536).

1 Administrative assistant to superintendent—Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.

5 Psychiatrist II—2 positions for increased work load and 3 to provide a 10 percent improvement in the psychiatrist staffing standard.

1 Clinical laboratory technician—To provide a 5 percent increase in the staffing standard for laboratory workers.

1 Nurse-anesthetist—To provide a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

5 Supervising psychiatric technician—To provide 24-hour coverage for the establishment of an additional nursing area because of increased population.

16 Senior psychiatric technician II
32 Senior psychiatric technician I
227 Psychiatric technician trainee
275

Of the 275 proposed new positions, 205 are for staffing new ward buildings, 29 are for staffing existing wards where adjustments have occurred in patient classifications and population estimates, and 41 are proposed to provide a 4½ percent improvement in ward nursing personnel standards.

1 Recreation therapist
1 Occupational therapist

For a proposed 8 percent increase in the staffing standard of these members of the treatment team.

3 Senior psychiatric social worker—1 position for increased work load based on revised estimated annual admissions and 2 for increasing the staffing standards for improving social services at the hospital level.

1 Psychiatrist III
2 Psychiatrist II
1 Clinical Psychologist II
1 Senior psychiatric social worker
3 Intermediate stenographer-clerk
8

The 8 proposed positions represent the establishment of an after-care facility to be located at Metropolitan. The after-care facilities are needed as an integral part of a complete and fully balanced treatment program. The facilities will provide necessary psychiatric, medical, and therapy treatment at periodic intervals as necessary to patients who could be placed in the program. Such patients would receive their treatments during the day, being released to return home at night. The program would also provide appropriate assistance to relatives or friends which is an essential element of the complete and lasting rehabilitation of mental patients.

1 Intermediate stenographer-clerk—For increased work load of clinical conference reporting.

5 Intermediate typist-clerk—To meet the clerical work load of the proposed new professional positions which are serviced from the central clerical pool.

2 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

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[a] Composed of savings in salaries and wages, $10,678; operating expenses, $38,157; equipment, $1,066; and loss in reimbursements, $10,549.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FRO 1956-57

GENERAL ANALYSIS—Continued

4 Intermediate typist-clerk—1 position to provide clerical service for the rehabilitation therapies office and 10 therapist p tions; 1 position for the basic clerical work load of the clinical laboratory; 1 position to provide receptionist service the new receiving and treatment unit; and 1 position for the personnel section in accordance with the work load stand of one clerk per 250 authorized positions.

1 Groundsman—For maintenance of increased landscaped areas. Approximately 20 acres have been added in recent years

1 Supervising hospital police officer
3 Hospital police officer
} To provide a basic police force with one officer on duty at all times for property tection, traffic control and general security. 1 existing watchman will provide balance of staff required for round-the-clock coverage.

1 Plumber
1 Electrician
1 Carpenter
2 Painter
1 Building maintenance man
} To provide the basic complement of positions necessary to carry out the required mai nance service for the new ward buildings of 1,600-bed capacity.

1 Food service supervisor I
10 Food service assistant
} Proposed to increase the level of service for supervision of working patients and handling serving of food in congregate dining rooms.

4 Food service assistant—Three positions will provide staffing for pre-food preparation, the vegetable room and mainten of sanitary conditions; one position will provide assistance in the meat cutting and preparation area.

2 Assistant cook—Proposed on a work load basis to properly staff the required number of post assignments for the estim increase in patient population.

1 Baker—To provide relief for the present staff of two bakers.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	6,840	–
Agent I	1	1	–	436–530	6,260	–
Medical record librarian	1	1	1	395–458	4,760	5,001
Senior account clerk	1	1	–	325–395	3,996	–
Senior clerk	1	1	–	325–395	4,740	–
Senior stenographer-clerk	1	1	1	325–395	4,550	4,740
Intermediate stenographer-clerk	10	10	10	281–341	39,747	40,492
Intermediate typist-clerk	10	12	9	268–341	43,789	34,828
Bookkeeping machine operator I	1	1	–	268–325	3,359	–
Intermediate account clerk	1	2	–	268–325	7,194	–
Intermediate file clerk	2	2	2	268–325	7,220	7,384
Intermediate clerk	7.2	7.4	3	268–325	27,694	14,051
Student professional assistant	1	1	–	243–295	2,988	–
Business Services:						
Assistant superintendent—business services	1	1	1	745–905	10,860	10,860
Personnel officer	–	–	1	556–676	–	7,182
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	1	1	1	505–613	7,153	7,356
Agent I	–	–	1	436–530	–	6,360
Storekeeper II	1	1	1	376–481	5,232	5,496
Accounting technician III	1	1	1	376–458	5,496	5,496
Property clerk II	1	1	1	358–436	4,664	4,900
Accounting technician II	1	1	1	325–395	4,740	4,740
Storekeeper I	2	2	2	325–395	9,180	9,404
Senior account clerk	1	1	2	325–395	4,740	8,934
Senior clerk	–	–	1	325–395	–	4,740
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Intermediate stenographer-clerk	1	1	1	268–341	3,964	4,092
Stock clerk	1	1	1	281–341	3,456	3,630
Intermediate typist-clerk	3	3	6	268–341	10,502	21,447
Bookkeeping machine operator	–	–	1	268–325	–	3,526
Intermediate account clerk	2	2	4	268–325	7,515	15,051
Intermediate clerk	–	–	4.4	268–325	–	14,051
Telephone operator	5	7	7	255–310	24,145	24,790
Student professional assistant	–	–	1	243–295	–	3,138
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	63.2	68.4	68.4	$251,693	$297,976	$304,881

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	SALARY RANGE $505–613	–	$6,060
Medical Records and Clerical:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	9	268–341	–	30,456
Business Services:						
Intermediate typist-clerk	–	–	2	268–341	–	6,588
Estimated salary savings	–	*—5.9*	*—5.4*	–	*—$25,626*	*—26,710*
Totals, Salaries and Wages	63.2	62.5	76	$251,693	$272,350	$324,731
OPERATING EXPENSES						
Office				$8,050	$8,930	$9,300
Printing				1,092	1,250	1,250
Telephone and Telegraph:						
Exchange charges				11,656	17,005	23,160
Long distance toll charges				1,054	1,000	1,000
Teletype and telegraph				1,316	1,300	1,300
Postage				2,336	2,450	2,600
Freight, cartage, and express				7,062	5,794	5,875
Traveling—in-state				2,387	4,055	4,208
Traveling—out-of-state				390	400	400
Traveling—in-service training				–	1,103	1,170
Stores adjustments				—2,171	–	–
Cash discounts				*—2,974*	–	–
Totals, Operating Expenses				$30,198	$43,287	$50,263
EQUIPMENT						
General office—replacement				$831	$2,695	$300
General office—additional				2,260	3,323	11,457
Business office—replacement				337	100	–
Business office—additional				339	100	100
Totals, Equipment				$3,767	$6,218	$11,857
Totals, Administration				$285,658	$321,855	$386,851
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
Assistant superintendent, medical services	1	1	1	SALARY RANGE $1,150–1,300	$14,100	$14,700
Director of clinical services	1	1	1	1,150–1,300	15,600	15,600
Physician and surgeon III	1	1	1	1,050–1,200	12,900	13,500
Physician and surgeon II	9	13	13	905–1,150	161,830	165,400
Psychiatrist III	2	2	2	1,050–1,200	28,800	28,800
Psychiatrist II	3	3	3	905–1,150	35,950	37,150
Clinical psychologist III	–	1	1	584–710	8,384	8,520
Clinical psychologist II	3.3	4	4	530–644	29,544	29,856
Senior dentist	2	2	2	862–950	22,174	22,710
Dental laboratory technician	1	1	1	358–436	4,422	4,645
Dental assistant	2	2	2	255–310	7,440	7,440
Chiropodist	0.5	1	1	505–613	6,708	6,858
Psychiatric technician	1	1	1	268–325	3,900	3,900
Pharmacist	1.2	1.2	1.2	458–556	7,234	7,537
Psychiatric resident II	6.7	7	7	395–710	48,688	50,867
Psychiatric resident I	0.8	1	1	395–710	4,860	5,106
Neuropathology technician	–	1	1	376–458	4,512	4,740
Supervising clinical laboratory technician	1	1	1	415–505	6,060	6,060
Clinical laboratory technician	2	2	2	358–415	9,471	9,740
Physical therapist II	1	1	1	415–505	6,060	6,060
Physical therapist I	3	3	3	358–415	13,680	14,118
Electroencephalographic technician	1	1	1	310–376	4,194	4,404
X-ray technician	1	2	2	310–376	8,322	8,508
Professional intern	(34)	(34)	(34)	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	7,728	7,728
Psychiatric nursing education director	2	2	2	458–556	12,757	13,058
Assistant superintendent of nursing services (registered nurse)	3	3	3	458–556	20,016	20,016

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care—Continued						
				SALARY RANGE		
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	$458–556	$13,084	$13,344
Surgical nurse I	2.4	4	4	358–415	18,920	19,212
Supervising psychiatric nurse	5.8	6	6	415–505	33,570	34,649
Senior psychiatric nurse	7.8	15	15	376–458	74,310	76,653
Psychiatric nurse	15.5	65	74	358–415	290,860	347,185
Graduate nurse	13	2	–	341–395	9,480	–
Supervising psychiatric technician	16	16	16	376–458	87,936	87,936
Senior psychiatric technician II	24.9	25	33	325–395	117,617	149,510
Senior psychiatric technician I	47.6	48	66	295–358	205,324	270,576
Psychiatric technician—trainee	250.1	388	355	231–325	1,305,499	1,245,603
Beauty shop manager	1	1	1	310–376	4,512	4,512
Barber shop manager	0.9	1	1	310–376	4,060	4,262
Psychiatric technician (group leader)	4.9	5	5	268–325	19,500	19,500
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	505–613	7,356	7,356
Coordinator of volunteer services	1	1	1	415–505	5,169	5,430
Occupational therapist II	1	1	1	415–505	6,060	6,060
Occupational therapist I	1	1	1	358–415	4,607	4,840
Music therapist	1	1	1	358–436	5,232	5,232
Recreation therapist	1	1	1	358–436	4,702	4,940
Industrial therapist	1	2	2	358–436	9,216	9,681
Chaplain	2	2	2	481–584	13,960	14,016
Librarian	1	1	1	376–458	4,960	5,211
Motion picture operator (part time)	0.2	0.2	0.2	230–240	1,004	1,004
Social Service:						
Supervising psychiatric social worker I	1	2	2	481–584	12,780	13,068
Senior psychiatric social worker	9	9	9	436–530	54,640	56,771
Totals, Positions Now Authorized	462.6	659.4	659.4	$1,908,211	$2,819,692	$2,923,572
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	5	950–1,050	–	57,000
Nurse—anesthetist	–	–	1	436–530	–	5,232
Clinical laboratory technician	–	–	1	358–415	–	4,404
Nursing and Personal Care:						
Supervising psychiatric technician (effective January 1, 1958)	–	–	5	376–458	–	11,280
Senior psychiatric technician II (8 effective February 1, 1958, and 8 effective March 1, 1958)	–	–	16	325–358	–	23,400
Senior psychiatric technician I (16 effective February 1, 1958, and 16 effective March 1, 1958)	–	–	32	325–395	–	42,480
Psychiatric technician trainee (59 effective July 1, 1957, 20 effective February 1, 1958, 19 effective March 1, 1958, 43 effective April 1, 1958, 43 effective May 1, 1958, and 43 effective June 1, 1958)	–	–	227	231–255	–	268,050
Rehabilitation Therapy:						
Recreation therapist	–	–	1	358–436	–	4,296
Occupational therapist	–	–	1	358–415	–	4,296
Social Service:						
Senior psychiatric social worker	–	–	3	436–530	–	15,696
After-care Facility:						
Psychiatrist III	–	–	1	1,100–1,200	–	13,200
Psychiatrist II	–	–	2	950–1,050	–	22,800
Clinical psychologist II	–	–	1	530–644	–	6,360
Senior psychiatric social worker	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk	–	–	3	281–341	–	10,368
Estimated salary savings	–	*—56.7*	*—63.3*	–	*—242,494*	*—259,743*
Totals, Salaries and Wages	462.6	602.7	896.1	$1,908,211	$2,577,198	$3,157,923
OPERATING EXPENSES						
Nursing and personal care				$10,163	$11,770	$12,900
Medical care				35,110	59,215	64,199
Rehabilitation therapy supplies				8,868	8,945	9,804
Burials and cremations				–	200	200
Leaves and discharge allowances				2,199	1,650	3,010
Totals, Operating Expenses				$56,340	$81,780	$90,113

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
EQUIPMENT						
Nursing and personal care—replacement				$632	$300	$437
Nursing and personal care—additional				582	1,110	1,360
Medical care—replacement				2,766	1,512	800
Medical care—additional				3,819	4,220	2,169
Rehabilitation therapies—replacement				3,759	1,640	1,912
Rehabilitation therapies—additional				3,263	1,630	2,377
Totals, Equipment				$14,821	$10,412	$9,055
Totals, Care and Welfare				$1,979,372	$2,669,390	$3,257,091
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$7,008	$7,008
Institution food administrator I	1	1	1	395–481	4,860	5,106
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	3	3	3	341–415	14,940	14,940
Cook	12	12	12	310–376	50,111	51,871
Baker II	1	1	1	341–415	4,980	4,980
Baker I	2	2	2	310–376	8,540	8,740
Butcher-meat cutter II	1	1	1	341–415	4,440	4,664
Butcher-meat cutter I	1	1	1	310–376	4,028	4,228
Food service supervisor II	1	1	1	341–415	4,664	4,900
Food service assistant	10	21	21	231–281	63,375	65,675
Clothing:						
Shoemaker	1	1	1	376–458	5,496	5,496
Tailor	1	1	1	376–458	5,496	5,496
Seamer-seamstress	2	2	2	310–376	8,740	8,952
Assistant seamstress	1	1	1	243–295	3,333	3,498
Housekeeping:						
Supervising housekeeper	1	1	1	281–341	4,092	4,092
Housekeeper	2	2	2	255–310	7,440	7,440
Mattress maker and upholsterer	1	1	1	376–458	5,452	5,496
Janitor	–	3	3	255–310	9,414	10,368
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	1	1	1	310–376	4,512	4,512
Laundryman	6	6	6	268–325	18,901	19,305
Laundress	4	5	5	255–310	20,808	21,282
Laundry helper	–	2	2	231–281	5,688	5,976
Totals, Positions Now Authorized	55	72	72	$206,552	$277,586	$285,293
Proposed New Positions:						
Feeding:						
Baker I	–	–	1	310–376	–	3,810
Food service supervisor I	–	–	1	255–310	–	3,138
Assistant cook	–	–	2	255–310	–	6,276
Food service assistant	–	–	14	231–281	–	39,816
Estimated salary savings	–	*—6.2*	*—5.9*	–	*—23,872*	*—25,713*
Totals, Salaries and Wages	55	65.8	84.1	$206,552	$253,714	$312,620
OPERATING EXPENSES						
Feeding				$532,353	$522,108	$566,650
Local production consumed				*—148,646*	*—144,296*	*—153,170*
Net Feeding				$383,707	$377,812	$413,480
Clothing				51,837	62,459	68,617
Housekeeping				46,905	45,903	50,310
Laundry				9,145	10,687	11,713
Totals, Operating Expenses				$491,594	$496,861	$544,120
EQUIPMENT						
Feeding—replacement				$1,190	$1,037	$1,726
Feeding—additional				2,073	2,090	600
Clothing—replacement				2,062	300	1,064
Clothing—additional				6	646	200

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT—Continued						
Housekeeping—replacement				$19,915	$14,970	$12,521
Housekeeping—additional				2,962	7,473	3,092
Laundry—replacement				20,809	–	200
Laundry—additional				–	370	427
Totals, Equipment				$49,017	$26,886	$19,830
Totals, Support and Subsistence				$747,163	$777,461	$876,570
REIMBURSEMENTS						
Services to Employees:						
Meals				*—33,879*	*—45,498*	*—45,498*
Rental of living quarters				*—24,111*	*—24,348*	*—24,348*
Net Totals, Support and Subsistence				$689,173	$707,615	$806,724
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	5,940	6,235
Blacksmith	1	1	1	415–481	5,772	5,772
Carpenter	2	2	2	415–481	11,544	11,544
Locksmith	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,452	5,726
Painter	3	3	3	415–481	17,316	17,316
Plumber	3	3	3	415–481	15,858	16,368
Sheet metal worker	1	1	1	415–481	5,772	5,772
Building maintenance man	3	4	4	325–395	18,102	18,414
Labor—special repairs and maintenance	(–)	(6.2)	(–)	(–)	32,304	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	3	3	3	281–341	11,654	11,829
Watchman	1	1	1	268–325	3,900	3,900
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	2	3	3	415–481	16,524	16,776
Stationary fireman	5	5	5	358–436	26,139	26,160
Electrician	3	3	3	415–481	17,316	17,316
Steamfitter	1	1	1	415–481	5,772	5,772
Refrigeration engineman	–	1	1	415–481	4,980	5,232
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	2	2	2	341–415	9,960	9,960
Institution fire fighter (part time)	(15)	(15)	(15)	341–415	6,000	6,000
Institution fire fighter (relief)	–	–	–	341–415	290	290
Motor Vehicles:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Mechanic's helper	1	1	1	310–376	4,512	4,512
Automotive equipment operator	13	14	14	325–395	62,830	64,195
Totals, Positions Now Authorized	52	56	56	$246,594	$325,917	$297,069
Proposed New Positions:						
Maintenance of Structures:						
Carpenter (effective January 1, 1958)	–	–	1	415–481	–	2,490
Electrician (effective January 1, 1958)	–	–	1	415–481	–	2,490
Painter (effective January 1, 1958)	–	–	2	415–481	–	5,980
Plumber (effective January 1, 1958)	–	–	1	415–481	–	2,490
Building maintenance man (effective January 1, 1958)	–	–	1	325–395	–	1,950
Maintenance of Grounds:						
Groundsman	–	–	1	281–341	–	3,456
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	3	281–341	–	10,890
Estimated salary savings	–	*—4.8*	*—4.4*	–	*—28,029*	*—25,157*
Totals, Salaries and Wages	52	51.2	62.6	$246,594	$297,888	$305,852

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$37,249	$38,760	$49,260
Special Repairs and Maintenance:						
Industrial safety compliance				–	–	1,200
Painting—interior and exterior				–	–	22,500
Repairs and maintenance to wells and pumps				–	5,000	5,000
Recondition water tanks				–	–	7,500
Repair and replace locks				–	1,886	5,000
Renew floor coverings				–	–	3,000
Repair showers—Employee Building No. 3				–	–	5,000
Renew floor coverings in wards				–	–	5,000
Repair existing roads				–	–	2,500
Painting—interior				–	1,575	–
Replace 2 hot water heaters				–	4,200	–
Painting—exterior, 19 bungalows and cottages, employees' garages and farm group of cottages				–	1,835	–
Maintenance of grounds				2,313	3,000	3,000
Light, heat, and power				68,055	80,340	91,833
Fire protection				53	175	175
Water and sewage				1,584	3,600	3,600
Automobile—operation				9,422	10,329	10,329
Totals, Operating Expenses				$118,676	$150,700	$214,897
EQUIPMENT						
Maintenance of structures—replacement				$135	$742	$400
Maintenance of structures—additional				1,473	1,864	2,065
Maintenance of grounds—replacement				749	–	–
Maintenance of grounds—additional				24	1,061	1,200
Light, heat, and power—replacement				632	–	–
Light, heat, and power—additional				142	–	424
Fire protection—replacement				615	800	900
Fire protection—additional				39	270	100
Automobile—replacement				–	1,160	–
Automobile—additional				–	2,620	200
Totals, Equipment				$3,809	$8,517	$5,289
Totals, Maintenance and Operation of Plant				$369,079	$457,105	$526,038
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Farm General:						
Head farmer I	1	1	1	$376–458	$5,496	$5,496
Farm hand	7.4	6	6	255–310	20,899	21,379
Seasonal help	(1)	(1)	(1)	255–310	3,720	3,720
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	9,840	9,960
Milker	5.6	6	6	310–376	26,286	26,620
Farm hand	–	1	1	255–310	3,320	3,484
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Assistant hog ranch operator	0.1	1	1	281–341	3,916	4,092
Vegetable Garden:						
Vegetable gardener	1	1	1	341–415	4,980	4,980
Assistant vegetable gardener	2	2	2	268–325	7,800	7,800
Stable and Tractor:						
Tractor operator-laborer	2.4	2	2	341–415	9,960	9,960
Totals, Positions Now Authorized	23.5	24	24	$95,120	$107,257	$108,531
Estimated salary savings	–	*—2.1*	*—1.6*	–	*—9,224*	*—8,248*
Totals, Salaries and Wages	23.5	21.9	22.4	$95,120	$98,033	$100,283

Department of Mental Hygiene

METROPOLITAN STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FARMING AND PROCESSING—Continued						
OPERATING EXPENSES						
Farm, general				$865	$883	$883
Dairy				35,942	39,167	39,167
Hog ranch				11,761	11,821	11,821
Vegetable garden				1,319	1,500	1,500
Stable and tractor				2,827	4,000	3,000
Totals, Operating Expenses				$52,714	$57,371	$56,371
EQUIPMENT						
Farm, general—replacement				$68	$559	$200
Farm, general—additional				–	100	100
Dairy—replacement				1,349	3,635	100
Dairy—additional				405	200	200
Hog ranch—replacement				374	280	300
Hog ranch—additional				726	–	300
Vegetable garden—replacement				2,027	200	200
Vegetable garden—additional				289	100	100
Stable and tractor—replacement				–	200	200
Totals, Equipment				$5,238	$5,274	$1,700
Totals, Farming and Processing				$153,072	$160,678	$158,354
REIMBURSEMENTS						
Surplus products sales and miscellaneous				*—8,059*	*—12,000*	*—8,000*
Net Totals, Farming and Processing				$145,013	$148,678	$150,354

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FRO 1956-57
Salaries and Wages:							
Positions now authorized	656.3	879.8	879.8	$2,708,170	$3,828,428	$3,919,346	$90,918
Proposed new positions	–	–	342	–	–	627,634	627,634
Estimated salary savings	–	*—75.7*	*—80.6*	–	*—329,245*	*—345,571*	*—16,326*
Totals, Salaries and Wages	656.3	804.1	1,141.2	$2,708,170	$3,499,183	$4,201,409	$702,226
Operating expenses				749,522	829,999	955,764	125,765
Equipment				76,652	57,307	47,731	—9,576
TOTALS, SUPPORT				$3,534,344	$4,386,489	$5,204,904	$818,415
REIMBURSEMENTS							
Services to employees				*—$57,990*	*—$69,846*	*—$69,846*	–
Surplus products sales and miscellaneous				*—8,059*	*—12,000*	*—8,000*	*$4,000*
Totals, Reimbursements				*—$66,049*	*—$81,846*	*—$77,846*	*$4,000*
Net decrease in stores inventories				—75,873	–	–	–
NET TOTALS, SUPPORT				$3,392,422	$4,304,643	$5,127,058	$822,415

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$2,493	$3,000	$3,000

Department of Mental Hygiene

MODESTO STATE HOSPITAL

ospital for mentally ill and mentally retarded patients, located near Modesto, Stanislaus County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$4,493,894	$4,716,815	$5,306,882	
Transfers from other mental hospitals	–	14,111	–	
Allocations from Salary Increase Fund	80,000	293,825	–	
Total Available	$4,573,894	$5,024,751	$5,306,882	
Unexpended balance, estimated savings	—83,558[a]	—109[b]	–	
TOTALS, SUPPORT	$4,490,336	$5,024,642	$5,306,882	$282,240
Contributions to State Employees' Retirement Fund	270,398	308,156	322,362	14,206
TOTAL EXPENDITURES FOR SUPPORT	$4,760,734	$5,332,798	$5,629,244	$296,446 (5.6%)
GENERAL ANALYSIS				
Number of positions	*875.4*	*888.8*	*921.6*	*32.8*
POPULATION AND UNIT COSTS				
Average population	3,447	3,344	3,464	120
Per capita cost	$1,381	$1,595	$1,625	$30 (1.9%)

The net increase is due primarily to:

Proposed new positions, 34, totaling $145,632 (summarized below).

Increased net cost of authorized positions, $80,414 due to improved employment conditions and salary adjustments.

Operating expense net increase of $73,030 resulting primarily from increases in care and welfare, $4,177; support and subsistence, $29,343; recurring maintenance cost, $10,220; and special repair and maintenance projects, $32,600.

Equipment increase of $33,628. The requested total of $74,220 is composed of $41,541 for replacement and $32,679 for additional; of which the principal additional items are for new positions, laundry equipment, medical books, and medical, nursing and rehabilitation items.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536)

1 Administrative assistant to superintendent—Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.
3 Psychiatrist II—1 position for increased work load and 2 to provide a 10 percent improvement in the psychiatrist staffing standard.
1 Clinical laboratory technician—To provide a 5 percent increase in the staffing standard for laboratory workers.
1 Psychiatric technician—As an assistant to the chiropodist for work load of scheduling and preparing patients for treatment and assisting with treatment.
1 Recreation therapist
1 Occupational therapist
2 additional positions together with 1 presently authorized therapist position are proposed to provide an 8 percent increase in the staffing standard of these members of the treatment team. The authorized position is available for an improvement in service as a result of population estimate adjustments.
3 Senior psychiatric social worker—1 position for increased work load and 2 positions for increasing the staffing standards for improving social services at the hospital level.
12 Psychiatric technician trainee—12 additional positions together with 18 presently authorized positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards. The 18 authorized positions are available for an improvement in service as a result of population estimate adjustments and ward reclassifications for patient care.
1 Intermediate typist-clerk—To meet the clerical work load of the new professional positions.
2 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.
1 Intermediate typist-clerk—For clerical assistance in the superintendent of nurses office.
1 Intermediate typist-clerk—For basic clerical work load of the clinical laboratory.
1 Intermediate typist-clerk—Provides 1 position for the basic clerical work load in the nursing education section to relieve nursing personnel of these duties.
1 Supervising hospital police officer
2 Hospital police officer
To provide a basic police force with 1 officer on duty at all times for property protection, traffic control, and general security. 2 existing watchmen will provide the balance of positions required for round-the-clock coverage.
1 Institution food administrator I—To be in charge of and supervise the special diet kitchen and preparation of special meals.
1 Food service supervisor I—Proposed to increase the level of service for supervision of employees and patients working in congregate dining rooms.

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[a] Composed of savings in salaries and wages, $1,875; operating expenses, $81,722; equipment, $1,633; and loss in reimbursements, $1,672.

[b] Composed of savings in operating expenses.

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	7,824	–
Agent I	1	1	–	436–530	6,260	–
Medical record librarian	1	1	1	395–458	5,254	5,496
Senior account clerk	1	1	–	325–395	4,740	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.2	1	1	325–395	4,332	4,550
Intermediate stenographer-clerk	9.3	10	8	281–341	38,171	32,130
Intermediate typist-clerk	7.7	8	5	268–341	28,275	19,218
Bookkeeping machine operator I	1	1	–	268–325	3,294	–
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	1	1	–	268–325	3,320	–
Intermediate clerk	7.8	8	3	268–325	30,368	13,860
Student professional assistant	0.2	1	–	243–295	2,988	–
Business Services:						
Assistant superintendent — business services	1	1	1	745–905	10,860	10,860
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	0.8	1	1	505–613	7,008	7,356
Hospital industries supervisor	0.2	1	1	505–613	7,182	7,356
Agent I	–	–	1	436–530	–	6,360
Storekeeper II	1	1	1	376–481	5,496	5,496
Accounting technician III	1	1	1	376–458	5,386	5,496
Property clerk II	0.9	1	1	358–436	4,702	4,940
Senior clerk	0.9	1	1	325–395	4,440	4,664
Storekeeper I	2	2	2	325–395	9,480	9,480
Senior account clerk	–	–	1	325–395	–	4,740
Bookkeeping machine operator II	0.5	1	1	295–358	3,540	3,720
Intermediate stenographer-clerk	0.8	1	3	268–341	3,870	11,140
Intermediate typist-clerk	2.2	2	5	268–341	7,992	18,108
Bookkeeping machine operator I	0.5	–	1	268–325	–	3,456
Intermediate account clerk	1.1	1	2	268–325	3,900	7,384
Intermediate clerk	2.9	3	8	268–325	11,094	28,116
Supervising telephone operator	0.4	1	1	281–341	3,780	3,964
Telephone operator	5.6	5	5	255–310	17,270	17,752
Student professional assistant	–	–	1	243–295	–	3,138
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	57	61	61	$229,921	$271,006	$277,072
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate typist-clerk	–	–	6	281–341	–	19,926
Estimated salary savings	–	*—2.4*	*—2.7*	–	*—10,569*	*—14,850*
Totals, Salaries and Wages	57	58.6	65.3	$229,921	$260,437	$288,208
OPERATING EXPENSES						
Office				$4,183	$5,060	$5,230
Printing				755	1,220	1,220
Telephone and Telegraph:						
Exchange charges				11,372	11,700	12,050
Long distance toll charges				288	320	325
Teletype and telegraph				532	610	630
Postage				1,811	1,850	1,950
Freight, cartage, and express				9,327	6,153	6,241
Traveling—in-state				1,165	2,920	3,030
Traveling—out-of-state				–	400	400
Traveling—in-service training				–	1,103	1,170
Stores adjustment				39	–	–
Cash discounts				*—2,794*	–	–
Totals, Operating Expenses				$26,678	$31,336	$32,246
EQUIPMENT						
General office—replacement				$1,726	$2,013	$1,339
General office—additional				2,843	2,056	8,492
Business office—replacement				12	100	974
Business office—additional				387	270	100
Totals, Equipment				$4,968	$4,439	$10,905
Totals, Administration				$261,567	$296,212	$331,359

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
				SALARY RANGE		
Assistant superintendent, medical services	1	1	1	$1,150–1,300	$15,000	$15,000
Director of clinical services	1	1	1	1,150–1,300	15,000	15,000
Physician and surgeon III	1	1	1	1,050–1,200	13,800	14,400
Physician and surgeon II	5.2	9.6	9.6	905–1,150	109,536	112,956
Psychiatrist III	0.8	1	1	1,050–1,200	13,650	14,250
Psychiatrist II	3	3	3	905–1,150	38,400	38,400
Clinical psychologist III	0.6	1	1	584–710	8,350	8,520
Clinical psychologist II	1.5	3	3	530–644	20,200	21,072
Clinical psychologist I	1	–	–	376–436	–	–
Senior dentist	2.6	3	3	862–950	32,823	33,795
Dental assistant	2	3	3	255–310	10,578	10,734
Chiropodist	1	1	1	505–613	7,356	7,356
Pharmacist	1	1.1	1.1	458–556	7,222	7,222
Senior clinical laboratory technician	1	1	1	376–458	5,496	5,496
Clinical laboratory technician	0.5	1	1	358–415	4,404	4,626
Electroencephalographic technician	1	1	1	310–376	4,512	4,512
Physical therapist II	1	1	1	415–505	6,060	6,060
Physical therapist I	–	1	1	358–415	4,404	4,626
X-ray technician	1	1.1	1.1	310–376	4,887	4,887
Professional intern	(15)	(15)	(15)	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	7,449	7,728
Psychiatric nursing education director	1	1	1	458–556	6,386	6,672
Assistant superintendent of nursing services (registered nurse)	3	3	3	458–556	19,756	20,016
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	13,344	13,344
Surgical nurse I	2.1	3	3	358–415	13,830	14,504
Supervising psychiatric nurse	5.9	7	7	415–505	38,777	40,571
Senior psychiatric nurse	3.7	6	11	376–458	29,538	55,599
Psychiatric nurse	4.8	28	53	358–415	126,585	235,041
Graduate nurse	8.4	–	–	341–395	–	–
Supervising psychiatric technician	15.7	16	16	376–458	87,936	87,936
Senior psychiatric technician II	44.5	42	40	325–395	200,435	193,312
Senior psychiatric technician I	93.6	91	80	295–358	390,246	353,208
Psychiatric technician—trainee	411.5	426	409	231–325	1,551,298	1,510,133
Beauty shop manager	1	1	1	310–376	4,512	4,512
Barber shop manager	0.5	1	1	310–376	3,900	4,092
Psychiatric technician (group leader)	4	4	4	268–325	14,985	15,345
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	505–613	6,672	7,008
Coordinator of volunteer services	0.8	1	1	415–505	5,190	5,452
Occupational therapist II	1	1	1	415–505	6,060	6,060
Occupational therapist I	0.2	2	2	358–415	8,808	9,252
Music therapist	1.7	2	2	358–436	9,503	9,984
Recreation therapist	2.9	3	3	358–436	15,423	15,696
Industrial therapist	1	2	2	358–436	9,636	9,858
Chaplain	2	2	2	481–584	12,880	13,318
Librarian II	1	1	1	376–458	5,232	5,496
Motion picture operator (part time)	0.2	0.2	0.2	2.30–2.40 hr	1,004	1,004
Social Service:						
Supervising psychiatric social worker I	1	1	1	481–584	6,620	6,952
Senior psychiatric social worker	1.8	3	3	436–530	16,670	17,505
Totals, Positions Now Authorized	643.5	686	686	$2,464,389	$2,934,353	$2,998,510
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	3	1,050–1,150	–	34,200
Clinical laboratory technician	–	–	1	358–415	–	4,404
Psychiatric technician	–	–	1	268–325	–	3,294
Nursing and Personal Care:						
Psychiatric technician trainee	–	–	12	231–255	–	34,128
Rehabilitation Therapies:						
Recreation therapist	–	–	1	358–436	–	4,296
Occupational therapist I	–	–	1	358–415	–	4,296
Social Service:						
Senior psychiatric social worker	–	–	3	436–530	–	15,696
Estimated salary savings	–	*—26.8*	*—27.6*	–	*—114,440*	*—151,842*
Totals, Salaries and Wages	643.5	659.2	680.4	$2,464,389	$2,819,913	$2,946,982

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Nursing and personal care				$15,014	$15,148	$15,692
Medical care				50,918	73,301	75,828
Rehabilitation therapy supplies				12,076	12,707	13,163
Burials and cremations				3,825	5,000	5,000
Leave and discharge allowances				2,563	2,400	3,050
Totals, Operating Expenses				$84,396	$108,556	$112,733
EQUIPMENT						
Nursing and personal care—replacement				$1,025	$885	$3,161
Nursing and personal care—additional				2,448	1,074	2,341
Medical care—replacement				3,704	2,373	1,937
Medical care—additional				2,674	2,685	3,810
Rehabiltiation therapy—replacement				1,290	300	1,903
Rehabilitation therapy—additional				666	2,952	2,453
Totals, Equipment				$11,807	$10,269	$15,605
Totals, Care and Welfare				$2,560,592	$2,938,738	$3,075,320
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$6,260	$6,568
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	3	3	3	341–415	14,940	14,940
Cook	14	14	14	310–376	61,443	62,408
Assistant cook	1	1	1	255–310	3,512	3,690
Baker II	1	1	1	341–415	4,626	4,860
Baker I	3	3	3	310–376	13,140	13,536
Butcher-meat cutter I	2	2	2	310–376	9,024	9,024
Food service supervisor II	1	1	1	341–415	4,940	4,980
Food service assistant	49	50	50	231–281	161,153	164,391
Clothing:						
Shoemaker	1	1	1	376–458	4,860	5,106
Tailor	1	1	1	376–458	5,496	5,496
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Assistant seamstress	3	3	3	243–295	10,106	10,374
Housekeeping:						
Supervising housekeeper I	1	1	1	281–341	4,092	4,092
Housekeeper	4	4	4	255–310	14,268	14,610
Mattress maker and upholsterer	1	1	1	376–458	5,496	5,496
Janitor	2	2	2	255–310	6,755	7,091
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Lauudry supervisor I	1	1	1	310–376	4,458	4,512
Laundryman	3	3	3	268–325	11,520	11,700
Laundress	3	3	3	255–310	11,160	11,160
Laundry helper	17.2	18	18	231–281	58,426	59,504
Totals, Positions Now Authorized	115.2	117	117	$397,473	$431,455	$439,318
Proposed New Positions:						
Feeding:						
Institution food administrator I	–	–	1	395–481	–	4,740
Food service supervisor I	–	–	1	255–310	–	3,138
Estimated salary savings	–	*—4.6*	*—4.6*	–	*—16,827*	*—21,913*
Totals, Salaries and Wages	115.2	112.4	114.4	$397,473	$414,628	$425,283
OPERATING EXPENSES						
Feeding				$784,972	$705,879	$729,529
Local production consumed				–	*—2,514*	*—2,514*
Net Feeding				$784,972	$703,365	$727,015
Clothing				87,336	90,860	94,356
Housekeeping				50,485	52,166	54,038
Laundry				8,774	9,062	9,387
Totals, Operating Expenses				$931,567	$855,453	$884,796
EQUIPMENT						
Feeding—replacement				$7,288	$5,140	$1,081
Feeding—additional				6,540	2,379	1,573
Clothing—replacement				–	100	569
Clothing—additional				13	100	100

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT—Continued						
Housekeeping—replacement				$14,099	$11,110	$16,957
Housekeeping—additional				89	300	392
Laundry—replacement				–	100	9,100
Laundry—additional				131	100	10,614
Totals, Equipment				$28,160	$19,329	$40,386
Totals, Support and Subsistence				$1,357,200	$1,289,410	$1,350,465
REIMBURSEMENTS						
Services to Employees:						
Meals				*—35,721*	*—34,698*	*—34,698*
Rental of living quarters				*—27,099*	*—26,887*	*—26,687*
Net Totals, Support and Subsistence				$1,294,380	$1,227,825	$1,289,080
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,016	$8,418
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Blacksmith	1	1	1	415–481	5,772	5,772
Carpenter	2.9	3	3	415–481	17,316	17,316
Machinist	1	1	1	415–481	5,772	5,772
Painter	3	3	3	415–481	17,316	17,316
Plumber	3	3	3	415–481	17,316	17,316
Locksmith	0.8	1	1	415–481	5,106	5,364
Building maintenance man	10	10	10	325–395	47,248	47,400
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	3	3	3	281–341	12,276	12,276
Watchman	2	2	2	268–325	7,800	7,800
Light, Heat, and Power:						
Chief engineer I	0.7	1	1	458–530	5,868	6,160
Stationary engineer	2.5	3	3	415–481	16,545	16,798
Stationary fireman	4.8	5	5	358–436	25,636	26,139
Steamfitter	1	1	1	415–481	5,772	5,772
Electrician	3	3	3	415–481	17,063	17,316
Water and Sewage:						
Water and sewage plant supervisor	1	1	1	436–505	6,060	6,060
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	6	6	6	341–415	29,880	29,880
Institution fire fighter (part time)	(9.9)	(10)	(10)	341–415	5,040	5,040
Institution fire fighter (relief)	–	–	–	341–415	290	290
Motor Vehicles:						
Automobile mechanic	1	1	1	415–481	5,772	5,772
Automotive equipment operator	9	9	9	325–395	42,199	42,414
Totals, Positions Now Authorized	59.7	61	61	$287,584	$321,979	$324,307
Proposed New Positions:						
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	2	281–341	–	7,260
Estimated salary savings	–	*—2.4*	*—2.5*	–	*—12,557*	*—16,452*
Totals, Salaries and Wages	59.7	58.6	61.5	$287,584	$309,422	$319,309
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$46,615	$51,500	$60,000
Special Repairs and Maintenance:						
Painting—interior and exterior				–	–	37,500
Repairs to roofs				–	17,000	14,000
Repairs to evaporative coolers				–	5,000	5,000
Repair existing roads and parking areas				–	5,000	3,000
Replace dishwashing machine, patients' dining room				–	2,600	–
Maintenance of grounds				1,395	3,500	3,500
Light, heat, and power				123,178	153,048	153,048
Fire protection				6	250	250
Water and sewage				104	520	720
Automobile—operation				7,255	7,472	7,472
Totals, Operating Expenses				$178,553	$245,890	$284,490

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FR 1956-57
MAINTENANCE AND OPERATION OF PLANT—Continued							
EQUIPMENT							
Maintenance of structures—replacement				$617	$1,000	$400	
Maintenance of structures—additional				990	805	2,074	
Maintenance of grounds—replacement				1,203	480	1,700	
Maintenance of grounds—additional				28	670	200	
Light, heat, and power—replacement				11	200	200	
Light, heat, and power—additional				114	–	–	
Fire protection—replacement				799	800	708	
Fire protection—additional				21	100	100	
Water and sewage—replacement				651	–	100	
Water and sewage—additional				27	–	100	
Automobile—replacement				6,522	2,300	1,412	
Automobile—additional				2,111	200	330	
Totals, Equipment				$13,094	$6,555	$7,324	
Totals, Maintenance and Operation of Plant				$479,231	$561,867	$611,123	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	875.4	925	925	$3,379,367	$3,958,793	$4,039,207	$80,414
Proposed new positions	–	–	34	–	–	145,632	145,632
Estimated salary savings	–	*—36.2*	*—37.4*	–	*—154,393*	*—205,057*	*—50,664*
Totals, Salaries and Wages	875.4	888.8	921.6	$3,379,367	$3,804,400	$3,979,782	$175,382
Operating expenses				1,221,194	1,241,235	1,314,265	73,030
Equipment				58,029	40,592	74,220	33,628
TOTALS, SUPPORT				$4,658,590	$5,086,227	$5,368,267	$282,040
REIMBURSEMENTS							
Services to employees				*—62,820*	*—61,585*	*—61,385*	*200*
Net decrease in stores inventories				—105,434	–	–	–
NET TOTALS, SUPPORT				$4,490,336	$5,024,642	$5,306,882	$282,240

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$10,660	$10,000	$10,000

Department of Mental Hygiene

NAPA STATE HOSPITAL

iospital for mental patients, located at Imola, Napa County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$6,432,870	$7,491,004	$8,725,960	
Transfers to other mental hospitals	–	—7,873	–	
Allocations from Salary Increase Fund	215,000	507,008	–	
Total Available	$6,647,870	$7,990,139	$8,725,960	
Unexpended balance, estimated savings	—64,491[a]	—27,273[b]	–	
TOTALS, SUPPORT	$6,583,379	$7,962,866	$8,725,960	$763,094
Contributions to State Employees' Retirement Fund	397,712	506,724	555,473	48,749
TOTAL EXPENDITURES FOR SUPPORT	$6,981,091	$8,469,590	$9,281,433	$811,843 (9.6%)
GENERAL ANALYSIS				
Number of positions	*1,331*	*1,506.8*	*1,640.5*	*133.7*
POPULATION AND UNIT COST				
Average population	5,300	5,380	5,600	220
Per capita cost	$1,317	$1,574	$1,657	$83 (5.3%)

Analysis

The net increase is due primarily to:

Proposed new positions, 142, totaling $551,674 (summarized below).

Increase in net cost of authorized positions, $166,178, resulting from increases totaling $188,678 due to improved employment conditions and salary adjustments; less the amount of $22,500 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $121,846 resulting primarily from increases in care and welfare, $5,696; support and subsistence, $45,070; recurring maintenance costs, $13,200; special repairs and maintenance projects of $28,740; plus the amount of $22,500 budgeted in special repairs and maintenance for 1956-57 and subsequently transferred to salaries and wages; and light, heat, and power, $5,787.

Equipment increase of $39,409. The requested total of $97,896 is composed of $59,513 for replacement and $38,383 for additional; of which the principal additional items are office equipment for new positions, kitchen and housekeeping items, medical books, and rehabilitation therapy items.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536)

1 Assistant superintendent—treatment
3 Chief of service (psychiatric)
1 Chief of service (medical and surgical)
1 Chief of service (tuberculosis)
1 Administrative assistant to superintendent
1 Service and supply assistant
} Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.

3 Psychiatrist II—3 positions together with 2 presently authorized positions are proposed for a 10 percent improvement in the psychiatrist staffing standard. The 2 authorized positions are available for an improvement in service as a result of population estimate adjustments.

1 Clinical psychologist II—To provide a 5 percent increase in the staffing standard for this class.

1 Nurse-anesthetist—To have a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

1 X-ray technician—To meet the increased work load due to the activation of the new tuberculosis center at this hospital.

1 Rehabilitation therapist
2 Occupational therapist I
} 3 additional positions together with 1 presently authorized therapist position are proposed to provide an 8 percent increase in the staffing standard of these members of the treatment team. The authorized position is available for an improvement in service as a result of population estimate adjustments.

2 Supervising psychiatric nurse—To provide assistance to the area offices which have the juvenile and tuberculosis units within their areas.

4 Senior psychiatric social worker—For increasing the staffing standards for improving social services at the hospital level.

95 Psychiatric technician trainee—37 positions are for increased staffing of existing wards resulting from population estimate adjustments and ward reclassifications for patient care; 58 positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards.

1 Intermediate stenographer-clerk—For increased work load of clinical conference reporting.

6 Intermediate typist-clerk—To meet the clerical work load of the new professional positions which are serviced from the central clerical pool.

3 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

1 Intermediate typist-clerk—For the personnel section in accordance with the work load standard of 1 personnel clerk per 250 authorized positions.

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[a] Composed of savings in salaries and wages, $3,321; operating expenses, $75,374; equipment, $1,545; and loss in reimbursements, $15,749.

[b] Composed of savings in salaries and wages, $28,915; and loss in reimbursements, $1,642.

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FRO 1956-57

GENERAL ANALYSIS—Continued

Proposed New Positions—Continued

1 Storekeeper—For increased work load in the storekeeping function resulting from increases in population and size of physical plant in recent years.

1 Supervising hospital police officer
3 Hospital police officer
To provide a basic police force with 1 officer on duty at all times for property tection, traffic control and general security. 1 existing watchman will provide the ance of positions required for round-the-clock coverage.

3 Laundryman—To provide the staff necessary to meet the increased work load in the laundry which has resulted f increased population.

1 Locksmith—Proposed for the proper maintenance of the hospital's lock systems.

2 Food service supervisor
1 Food service assistant
Proposed to increase the level of service for supervision of working patients and handling serving of food in congregate dining rooms.

1 Butcher-meat cutter I—To provide the staff necessary to properly handle the increased work load in the butcher shop

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Assistant superintendent—business services	–	–	1	745–905	–	10,860
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	–	–	1	281–341	–	4,092
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	8,112	–
Agent I	1	1	–	436–530	6,360	–
Medical record librarian	1	1	1	395–458	5,496	5,496
Senior account clerk	1	1	–	325–395	4,092	–
Senior clerk	1.9	2	1	325–395	8,867	4,494
Senior psychiatric technician II	1	1	–	325–395	4,740	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	9.7	10	9	268–341	39,515	36,066
Intermediate typist-clerk	24.8	26	17	268–341	95,619	66,806
Bookkeeper machine operator I	1	1	–	268–325	3,690	–
Intermediate clerk	12.3	14	11	268–325	51,145	41,711
Intermediate file clerk	1.9	2	2	268–325	6,750	7,086
Intermediate account clerk	2	2	–	268–325	7,342	–
Student professional assistant	0.1	1	–	243–295	2,988	–
Junior clerk	1	1	–	231–281	3,177	–
Business Services:						
Assistant superintendent—business services	1	1	–	745–905	10,860	–
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	1	1	1	505–613	7,066	7,356
Agent I	–	–	1	436–530	–	6,360
Accounting technician III	1	1	1	376–458	5,496	5,496
Storekeeper II	1	1	1	376–458	5,496	5,496
Property clerk II	1	1	1	358–436	5,127	5,232
Accounting technician II	1	1	1	325–395	4,458	4,683
Storekeeper I	2	2	2	325–395	9,404	9,480
Senior account clerk	–	–	1	325–395	–	4,296
Senior psychiatric technician II	–	–	1	325–395	–	4,740
Senior clerk	1	1	2	325–395	4,740	9,480
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Supervising telephone operator	0.5	1	1	281–341	3,996	4,092
Intermediate stenographer-clerk	1	1	1	281–341	3,900	4,092
Intermediate typist-clerk	2	2	11	268–341	7,800	39,852
Bookkeeping machine operator I	–	–	1	268–325	–	3,870
Intermediate account clerk	3	3	5	268–325	11,385	19,080
Intermediate clerk	2	2	5	268–325	7,800	18,420
Telephone operator	6	6	6	255–310	21,377	21,694
Student professional assistant	–	–	1	243–295	–	3,138
Junior clerk	–	–	1	231–281	–	3,333
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	88.2	93	93	$342,526	$394,730	$402,845

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Executive:						
Assistant superintendent—treatment	–	–	1	SALARY RANGE $1,150–1,250	–	$13,800
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	9	268–341	–	30,618
Business Services:						
Service and supply assistant	–	–	1	458–556	–	5,496
Storekeeper I	–	–	1	325–395	–	3,996
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Estimated salary savings	–	*—5.5*	*—6.4*	–	*—$23,289*	*—32,400*
Totals, Salaries and Wages	88.2	87.5	101.6	$342,526	$371,441	$437,165
OPERATING EXPENSES						
Office				$9,684	$12,350	$12,750
Printing				1,189	1,350	1,400
Telephone and Telegraph:						
Exchange charges				11,821	12,155	12,440
Long distance toll charges				2,420	2,475	2,575
Teletype and telegraph				1,390	1,460	1,480
Postage				4,866	4,900	5,000
Freight, cartage, and express				11,043	12,100	12,300
Traveling—in-state				1,976	4,312	4,475
Traveling—out-of-state				365	400	400
Traveling—in-service training				20	2,205	2,340
Stores adjustments				996	–	–
Cash discounts				*—4,583*	–	–
Totals, Operating Expenses				$41,187	$53,707	$55,160
EQUIPMENT						
General office—replacement				$2,263	$2,025	$1,344
General office—additional				2,953	4,330	15,562
Business office—replacement				486	–	100
Business office—additional				89	580	200
Totals, Equipment				$5,791	$6,935	$17,206
Totals, Administration				$389,504	$432,083	$509,531
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
Assistant superintendent, medical services	1	1	1	SALARY RANGE $1,150–1,300	$15,000	$15,000
Director of clinical services	1	1	1	1,150–1,300	15,600	15,600
Physician and surgeon III	0.7	1	1	1,050–1,200	13,550	14,150
Physician and surgeon II	20.9	30	30	905–1,150	369,935	376,200
Psychiatrist III	3	3	3	1,050–1,200	43,200	43,200
Psychiatrist II	5.6	8	8	905–1,150	94,335	97,100
Psychiatrist I	0.5	–	–	710–782	–	–
Psychiatric resident II	3	2	2	395–710	9,972	10,212
Pathologist	1	1	1	950–1,150	13,800	13,800
Clinical psychologist II	7.9	8	8	530–644	58,650	60,036
Senior dentist	4	4	4	862–950	44,544	45,060
Dental assistant	3	4	4	255–310	13,755	14,067
Chiropodist	1	1	1	505–613	7,356	7,356
Pharmacist	1.9	2	2	458–556	12,807	13,110
Supervising clinical laboratory technician	0.2	1	1	415–505	5,232	5,496
Senior clinical laboratory technician	0.6	–	–	376–458	–	–
Clinical laboratory technician	3.5	9	9	358–415	40,778	42,437
Neuropathology technician	–	1	1	376–458	4,512	4,740
Laboratory assistant	1	–	–	255–310	–	–
Psychiatric technician	1	1	1	268–325	3,900	3,900
Physical therapist II	1	1	1	415–505	6,060	6,060
Physical therapist I	2	4	4	358–415	18,768	19,212
Electroencephalographic technician	1	1	1	310–376	4,512	4,512
X-ray technician	2	2	2	310–376	9,024	9,024
Photographer	0.3	1	1	358–436	4,476	4,702
Professional intern	–	(50)	(50)	Maintenance only	–	–
Temporary help (cremations)	–	0.2	0.2	–	500	500

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	$530–644	$7,728	$7,728
Psychiatric nursing education director	1.9	2	2	458–556	11,784	12,370
Assistant superintendent of nursing services (registered nurse)	3	3	3	458–556	18,610	19,500
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	12,612	12,907
Surgical nurse I	4	5	5	358–415	23,430	24,300
Supervising psychiatric nurse	8.8	10	10	415–505	55,862	57,933
Senior psychiatric nurse	6.6	18	19	376–458	86,151	96,255
Psychiatric nurse	17	52	82	358–415	231,507	373,477
Graduate nurse	15.2	–	–	341–395	–	–
Supervising psychiatric technician	20	21	21	376–458	112,484	113,147
Senior psychiatric technician II	44	46	46	325–395	213,610	216,472
Senior psychiatric technician I	91	92	92	295–358	392,509	394,470
Psychiatric technician—trainee	691.1	852	821	231–325	2,881,139	2,857,602
Barber shop manager	0.6	1	1	310–376	4,012	4,211
Beauty shop manager	1	1	1	310–376	4,512	4,512
Psychiatric technician (group leader)	11	11	11	268–325	42,900	42,900
Rehabilitation Therapy:						
Supervisor of rehabilitation	1	1	1	505–613	7,356	7,356
Coordinator of volunteer services	0.1	1	1	415–505	5,772	6,060
Occupational therapist II	1	1	1	415–505	6,060	6,060
Occupational therapist I	3.4	5	5	358–415	22,407	23,516
Industrial therapist	2	2	2	358–436	10,464	10,464
Music therapist	1.4	2	2	358–436	9,654	9,877
Recreation therapist	5.5	7	7	358–436	32,604	33,720
Librarian II	1	1	1	376–458	5,496	5,496
Chaplain	2	2	2	481–584	13,848	14,016
Motion picture operator (part time)	0.2	0.2	0.2	230–240	1,004	1,004
Education:						
High school teacher	1	1	1	†	7,356	7,356
Elementary teacher	2	2	2	†	11,880	12,170
Social Service:						
Supervising psychiatric social worker II	1	1	1	530–644	7,728	7,728
Supervising psychiatric social worker I	2	2	2	481–584	13,272	13,848
Senior psychiatric social worker	14.5	16	16	436–530	97,021	99,347
Junior psychiatric social worker	0.5	–	–	376–436	–	–
Totals, Positions Now Authorized	1,023.9	1,248.4	1,248.4	$3,876,345	$5,161,038	$5,321,576
Proposed New Positions:						
Medical Care:						
Chief of service (psychiatric)	–	–	3	1,150–1,250	–	51,400
Chief of service (medical and surgical)	–	–	1	1,150–1,250	–	13,800
Chief of service (tuberculosis)	–	–	1	1,150–1,250	–	13,800
Psychiatrist II	–	–	3	950–1,050	–	34,200
Clinical psychologist II	–	–	1	530–644	–	6,360
Nurse—anesthetist	–	–	1	436–530	–	5,232
X-ray technician	–	–	1	310–376	–	3,810
Nursing and Personal Care:						
Supervising psychiatric nurse	–	–	2	415–505	–	9,480
Psychiatric technician trainee	–	–	95	231–243	–	270,180
Rehabilitation Therapy:						
Rehabilitation therapist	–	–	1	358–436	–	4,296
Occupational therapist I	–	–	2	358–415	–	8,592
Social Service:						
Senior psychiatric social worker	–	–	4	436–530	–	20,928
Estimated salary savings	–	*—73.7*	*—80.4*	–	*—304,501*	*—397,692*
Totals, Salaries and Wages	1,023.9	1,174.7	1,283	$3,876,345	$4,856,537	$5,365,962
OPERATING EXPENSES						
Nursing and personal care				$25,847	$25,609	$26,656
Medical care				91,057	138,778	143,391
Rehabilitation therapy supplies				17,540	20,444	21,280
Education				262	2,111	2,111
Burials and cremations				786	800	800
Leaves and discharge allowances				2,974	3,350	2,550
Totals, Operating Expenses				$138,466	$191,092	$196,788

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
EQUIPMENT						
Nursing and personal care—replacement				$298	$574	$1,426
Nursing and personal care—additional				532	1,260	720
Medical care—replacement				2,620	150	3,276
Medical care—additional				8,375	2,845	5,204
Rehabilitation therapy—replacement				2,176	5,908	5,108
Rehabilitation therapy—additional				2,234	3,727	1,235
Totals, Equipment				$16,235	$14,464	$16,969
Totals, Care and Welfare				$4,031,046	$5,062,093	$5,579,719
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$6,386	$6,700
Institution food administrator I	0.9	2	2	395–481	9,620	10,107
Supervising cook II	1	1	1	395–481	5,749	5,772
Supervising cook I	3	3	3	341–415	14,880	14,940
Cook	15.8	18	18	310–376	76,675	78,461
Assistant cook	1	1	1	255–310	3,512	3,690
Baker II	1	1	1	341–415	4,980	4,980
Baker I	5	5	5	310–376	21,924	22,344
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Butcher-meat cutter I	1	1	1	310–376	4,512	4,512
Food service supervisor II	1	1	1	341–415	4,626	4,860
Food service assistant	57	75	75	231–281	227,523	236,639
Clothing:						
Shoemaker	1	1	1	376–458	5,496	5,496
Tailor	0.9	1	1	376–458	4,569	4,800
Seamer-seamstress	0.7	1	1	310–376	3,810	3,996
Assistant seamstress	1	1	1	243–295	3,540	3,540
Housekeeping:						
Supervising housekeeper II	0.2	1	1	325–395	4,740	4,740
Supervising housekeeper I	0.8	–	–	281–341	–	–
Housekeeper	3.7	4	4	255–310	13,543	14,155
Janitor foreman II	–	1	1	325–395	3,900	4,092
Janitor	4.9	19	19	255–310	61,012	63,729
Mattress maker and upholsterer	1	1	1	376–458	5,496	5,496
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	1	1	1	310–376	3,916	4,109
Laundryman	4.4	5	5	268–325	17,609	18,267
Laundress	8.8	9	9	255–310	33,390	33,480
Laundry helper	2.6	3	3	231–281	9,289	9,602
Totals, Positions Now Authorized	120.7	159	159	$412,108	$561,173	$578,983
Proposed New Positions:						
Feeding:						
Butcher-meat cutter I	–	–	1	310–376	–	3,810
Food service supervisor I	–	–	2	255–310	–	6,276
Food service assistant	–	–	1	231–281	–	2,844
Laundry:						
Laundryman	–	–	3	268–325	–	9,882
Estimated salary savings	–	*—9.4*	*—9.8*	–	*—33,109*	*—41,524*
Totals, Salaries and Wages	120.7	149.6	156.2	$412,108	$528,064	$560,271
OPERATING EXPENSES						
Feeding				$1,255,831	$1,183,611	$1,226,970
Local production consumed				*—448,347*	*—441,444*	*—450,208*
Net Feeding				$807,484	$742,167	$776,762
Clothing				122,645	141,538	147,539
Housekeeping				78,423	95,603	99,512
Laundry				13,884	13,827	14,392
Totals, Operating Expenses				$1,022,436	$993,135	$1,038,205

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT						
Feeding—replacement				$2,908	$650	$1,587
Feeding—additional				3,019	4,380	6,368
Clothing—replacement				–	–	100
Clothing—additional				–	–	100
Housekeeping—replacement				13,271	11,550	32,917
Housekeeping—additional				23,890	5,610	6,339
Laundry—additional				400	–	200
Totals, Equipment				$43,488	$22,190	$47,611
Totals, Support and Subsistence				$1,478,032	$1,543,389	$1,646,087
REIMBURSEMENTS						
Services to Employees:						
Meals				*—40,711*	*—52,066*	*—52,066*
Rental of living quarters				*—36,196*	*—36,225*	*—36,225*
Net Totals, Support and Subsistence				$1,401,125	$1,455,098	$1,557,796
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Carpenter	2.8	3	3	415–481	17,316	17,316
Machinist	1	1	1	415–481	5,772	5,772
Fusion welder	1	1	1	415–481	5,772	5,772
Mason	0.9	1	1	415–481	5,043	5,298
Painter	4	4	4	415–481	23,088	23,088
Plumber	3	3	3	415–481	17,316	17,316
Sheet metal worker	1	1	1	415–481	5,772	5,772
Building maintenance man	6	7	7	325–395	32,360	32,634
Labor—special repairs and maintenance	(–)	(4.3)	(–)	(–)	22,500	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	5	5	5	281–341	20,316	20,460
Watchman	1	1	1	268–325	3,900	3,900
Light, Heat, and Power:						
Chief engineer	1	1	1	458–530	6,360	6,360
Stationary engineer	4	5	5	415–481	28,068	28,320
Stationary fireman	5	5	5	358–436	26,160	26,160
Electrician	2.8	3	3	415–481	17,316	17,316
Refrigeration engineman	1	1	1	415–481	5,772	5,772
Steamfitter	1	1	1	415–481	5,772	5,772
Building maintenance man	1	1	1	325–395	4,332	4,550
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	4	4	4	341–415	19,920	19,920
Institution fire fighter (part time)	(13.1)	(15)	(15)	341–415	6,000	6,000
Institution fire fighter (relief)	–	–	–	341–415	290	290
Motor Vehicles:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Automotive equipment operator	14.7	15	15	325–395	70,247	70,721
Mechanic's helper	1	1	1	310–376	4,512	4,512
Totals, Positions Now Authorized	66.2	69	69	$318,957	$386,112	$365,229
Proposed New Positions:						
Maintenance of Structures:						
Locksmith	–	–	1	415–481	–	4,980
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	3	281–341	–	10,890
Estimated salary savings	–	*—4.1*	*—4.4*	–	*—22,781*	*—26,585*
Totals, Salaries and Wages	66.2	64.9	69.6	$318,957	$363,331	$358,708

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$50,500	$50,400	$63,600
Special Repairs and Maintenance:						
Repairs to bakery floors				–	–	1,500
Repairs to lath house				–	–	3,400
Painting—interior and exterior				–	7,500	52,500
Repairs and replacements to R ward				–	–	4,300
Replace fencing at dairy				–	–	1,200
Repairs to existing roads				–	10,000	10,000
Roof repairs and improvements				–	19,360	19,500
Repair and replace steam and condensate lines				–	–	2,800
Replace laboratory work table tops				–	–	2,300
Renew west wing of greenhouse				–	–	1,500
Improvements to classrooms				–	–	1,100
Repairs to electrical system on main avenue				–	12,000	–
Maintenance of grounds				2,847	3,100	3,100
Light, heat, and power				206,032	222,853	228,640
Fire protection				448	450	450
Water and sewage				25,001	27,000	27,000
Automobile—operation				15,673	15,275	15,275
Totals, Operating Expenses				$300,501	$367,938	$438,165
EQUIPMENT						
Maintenance of structures—replacement				$4,247	–	$577
Maintenance of structures—additional				1,787	$370	984
Maintenance of grounds—replacement				2,070	3,116	1,364
Maintenance of grounds—additional				157	220	483
Fire protection—replacement				1,402	2,540	1,458
Fire protection—additional				154	190	100
Automobile—replacement				1,303	–	1,240
Automobile—additional				–	2,614	263
Totals, Equipment				$11,120	$9,050	$6,469
Totals, Maintenance and Operation of Plant				$630,578	$740,319	$803,342
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Farm hand	8.3	8	8	255–310	29,739	30,215
Seasonal help	–	(0.5)	(0.5)	255–310	1,530	1,530
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	9,960	9,960
Milker	7.7	8	8	310–376	35,679	35,281
Farm hand	1	1	1	255–310	3,720	3,720
Orchard:						
Orchardman	1	1	1	341–415	4,980	4,980
Farm hand	(0.3)	(0.5)	(0.5)	255–310	1,530	1,530
Poultry Ranch:						
Poultryman	1	1	1	341–415	4,980	4,980
Poultry assistant	1	1	1	281–341	4,092	4,092
Vegetable Garden:						
Vegetable gardener	1	1	1	341–415	4,980	4,980
Assistant vegetable gardener	2	2	2	268–325	7,515	7,695
Stable and Tractor:						
Tractor operator-laborer	2	2	2	341–415	9,800	9,960
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Food Processing:						
Cannery supervisor	1	1	1	436–530	6,360	6,360
Cannery assistant	1	1	1	281–325	3,600	3,780
Totals, Positions Now Authorized	32	32	32	$126,735	$145,037	$145,635
Estimated salary savings	–	*—1.9*	*—1.9*	–	*—8,557*	*—10,049*
Totals, Salaries and Wages	32	30.1	30.1	$126,735	$136,480	$135,586

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
FARMING AND PROCESSING—Continued							
OPERATING EXPENSES							
Farm general				$2,377	$2,500	$2,500	
Dairy				75,576	72,600	72,000	
Poultry ranch				32,202	32,569	32,569	
Orchard				2,151	2,200	2,200	
Vegetable garden				3,159	3,200	3,200	
Stable and tractor				4,332	4,400	4,400	
Food processing				35,545	36,250	36,250	
Totals, Operating Expenses				$155,342	$153,719	$153,119	
EQUIPMENT							
Farm general—replacement				$212	–	$2,532	
Farm general—additional				41	–	100	
Dairy—replacement				627	135	100	
Dairy—additional				71	–	100	
Poultry ranch—replacement				2,504	3,413	3,615	
Poultry ranch—additional				–	–	125	
Orchard—replacement				1,747	–	100	
Orchard—additional				–	–	100	
Vegetable garden—replacement				699	300	2,469	
Vegetable garden—additional				–	750	100	
Stable and tractor—replacement				1,163	1,250	100	
Food processing—replacement				34	–	100	
Food processing—additional				–	–	100	
Totals, Equipment				$7,098	$5,848	$9,641	
Totals, Farming and Processing				$289,175	$296,047	$298,346	
REIMBURSEMENTS							
Surplus products sales and miscellaneous				*—17,351*	*—22,774*	*—22,774*	
Net Totals, Farming and Processing				$271,824	$273,273	$275,572	
RECAPITULATION BY OBJECT							
							CHANGE FRO 1956-57
Salaries and Wages:							
Positions now authorized	1,331	1,601.4	1,601.4	$5,076,671	$6,648,090	$6,814,268	$166,178
Proposed new positions	–	–	142	–	–	551,674	551,674
Estimated salary savings	–	*—94.6*	*—102.9*	–	*—392,237*	*—508,250*	*—116,013*
Totals, Salaries and Wages	1,331	1,506.8	1,640.5	$5,076,671	$6,255,853	$6,857,692	$601,839
Operating expenses				1,657,932	1,759,591	1,881,437	121,846
Equipment				83,732	58,487	97,896	39,409
TOTALS, SUPPORT				$6,818,335	$8,073,931	$8,837,025	$763,094
REIMBURSEMENTS							
Services to employees				*—$76,907*	*—$88,291*	*—$88,291*	–
Surplus products sales and miscellaneous				*—17,351*	*—22,774*	*—22,774*	–
Totals, Reimbursements				*—$94,258*	*—$111,065*	*—$111,065*	–
Net decrease in stores inventories				—140,698	–	–	–
NET TOTALS, SUPPORT				$6,583,379	$7,962,866	$8,725,960	$763,094

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$13,363	$14,065	$14,065

Department of Mental Hygiene

PATTON STATE HOSPITAL

hospital for mental patients, located at Patton, San Bernardino County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$5,930,374	$6,469,128	$7,150,721	
Transfers from other mental hospitals	–	26,128	–	
Allocations from Salary Increase Fund	110,000	435,974	–	
Total Available	$6,040,374	$6,931,230	$7,150,721	
Unexpended balance, estimated savings	—26,501[a]	—44,731[b]	–	
TOTALS, SUPPORT	$6,013,873	$6,886,499	$7,150,721	$264,222
Contributions to State Employees Retirement Fund	362,328	442,226	463,579	21,353
TOTAL EXPENDITURES FOR SUPPORT	$6,376,201	$7,328,725	$7,614,300	$285,575 (3.9%)
GENERAL ANALYSIS				
Number of positions	*1,215.3*	*1,279.1*	*1,338*	*58.9*
POPULATION AND UNIT COSTS				
Average population	4,330	4,258	4,275	17
Per capita costs	$1,484	$1,721	$1,781	$60 (3.5%)

Analysis

The net increase is due primarily to:

Proposed new positions, 64, totaling $240,120 (summarized below):

Increased net cost of authorized positions, $110,833, resulting from increases totaling $130,278 due to improved employment conditions and salary adjustments; less the amount of $19,445 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $2,728, resulting principally from increases in administration, $739; care and welfare, $1,769; support and subsistence, $7,525; and a reduction of $7,555 in maintenance and operation of plant; plus the amount of $19,445 budgeted in special repairs and maintenance projects for 1956-57 and subsequently transferred to salaries and wages.

Equipment net reduction of $3,521. The requested total of $84,228 is composed of $57,190 for replacement and $27,038 for additional; of which the principal additional items are office equipment for new positions, kitchen equipment, medical and nursing items, and building maintenance and farming equipment.

PROPOSED NEW POSITIONS (For summary by department-wide program see page 536)

1	Chief of service (tuberculosis)	These positions are based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.
1	Administrative assistant to superintendent	
1	Service and supply assistant	
3	Psychiatrist II—3 positions together with 1 presently authorized position are proposed to provide a 10 percent increase in the psychiatrist staffing standard. The 1 authorized position is available for an improvement in service due to adjustments of the population estimate.	
(–)	Clinical psychologist II—1 presently authorized position is available for an improvement of 5 percent in the level of service. This position will become available as a result of adjustments of the population and patient admissions estimates.	
(–)	Supervising psychiatric social worker	1 supervising and 3 senior psychiatric social worker positions presently authorized become available for increasing staffing standards for improving social services at the hospital as a result of an adjustment in the population estimate.
(–)	Senior psychiatric social worker	
1	Supervising psychiatric nurse—To provide for additional work load in the tuberculosis unit.	
1	Nurse-anesthetist—To provide a qualified anesthetist for surgeons and dentists in connection with surgical and dental procedures.	
1	Recreation therapist	To provide for a proposed 8 percent increase in the staffing standard of these members of the treatment team.
2	Occupational therapist	
41	Psychiatric technician trainee—41 additional positions together with 3 presently authorized positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards. The 3 authorized positions are available for improvement in service as a result of population estimate adjustments and ward reclassifications for patient care.	
2	Food service supervisor I	2 food service supervisors are proposed to increase the level of service for supervision of employees and working patients in the handling and serving of food in congregate dining rooms. 1 food service assistant is proposed on a post assignment basis to assist the butcher-meat cutter positions.
1	Food service assistant	
1	Groundsman—For increased work load of maintaining large landscaped areas.	
1	Steamfitter—To maintain and properly repair the various components of a heating system which serves 53 buildings from a central plant.	
1	Intermediate stenographer-clerk—For increased work load of clinical conference reporting.	
2	Intermediate typist-clerk—To provide for the increased work load in connection with the proposed new professional positions which are serviced from the central clerical pool.	
3	Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.	
1	Intermediate typist-clerk—To provide for the increased work load in the personnel section.	

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[a] Composed of savings in salaries and wages, $5,697; operating expenses, $12,860; equipment, $1,466; and excess reimbursements, $6,478.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
		55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
7	Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
8	Medical Records and Clerical:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	–	556–676	8,112	–
11	Agent I	1	1	–	436–530	6,036	–
12	Medical record librarian	1	1	1	395–458	5,496	5,496
13	Supervising clerk I	1	1	–	376–458	5,298	–
14	Senior stenographer-clerk	1	1	1	325–395	4,645	4,740
15	Senior clerk	2	2	2	325–395	9,480	9,480
16	Intermediate stenographer-clerk	17.4	17	17	281–341	68,387	69,054
17	Intermediate typist-clerk	16.7	21	15	268–341	74,680	56,325
18	Bookkeeping machine operator I	1	1	–	268–325	3,540	–
19	Intermediate account clerk	3	3	–	268–325	10,580	–
20	Intermediate clerk	10.1	10	7	268–325	38,745	28,380
21	Psychiatric technician	1.8	2	–	268–325	7,635	–
22	Junior typist-clerk	3.8	1	–	243–295	3,242	–
23	Student professional assistant	0.4	1	–	243–295	2,988	–
24	Junior clerk	1	1	–	231–281	3,346	–
25	Business Services:						
26	Assistant superintendent—business						
27	services	1	1	1	745–905	10,860	10,860
28	Personnel officer	–	–	1	556–676	–	8,112
29	Accounting officer	1	1	1	505–613	7,356	7,356
30	Hospital industries supervisor	1	1	1	505–613	7,356	7,356
31	Agent I	–	–	1	436–530	–	6,335
32	Storekeeper II	1.1	1	1	376–481	4,960	5,211
33	Supervising clerk I	–	–	1	376–458	–	5,496
34	Accounting technician III	1	1	1	376–458	5,496	5,496
35	Property clerk II	1	1	1	358–436	4,780	5,022
36	Senior clerk	1	1	1	325–395	4,279	4,494
37	Accounting technician II	1	1	1	325–395	4,740	4,740
38	Storekeeper I	2	2	2	325–395	9,480	9,480
39	Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
40	Intermediate stenographer-clerk	2	2	8	281–341	8,072	29,424
41	Intermediate typist-clerk	1.8	2	2	268–341	7,328	7,500
42	Bookkeeping machine operator I	–	–	1	268–325	–	3,720
43	Intermediate account clerk	4	4	7	268–325	14,143	25,563
44	Intermediate clerk	–	–	3	268–325	–	10,620
45	Psychiatric technician	–	–	2	268–325	–	7,800
46	Supervising telephone operator	0.2	1	1	281–341	3,456	3,630
47	Telephone operator	5.7	6	6	255–310	20,305	20,942
48	Junior typist-clerk	–	–	1	243–295	–	3,400
49	Student professional assistant	–	–	1	243–295	–	3,138
50	Junior clerk	–	–	1	231–281	–	3,372
51	Indefinite military leave	–	–	–	(–)	600	600
52							
53	Totals, Positions Now Authorized	89	92	92	$343,666	$390,657	$398,378
54	Proposed New Positions:						
55	Executive:						
56	Administrative assistant to						
57	superintendent	–	–	1	505–613	–	6,060
58	Medical Records and Clerical:						
59	Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
60	Intermediate typist-clerk	–	–	5	268–341	–	16,794
61	Business Services:						
62	Service and supply assistant	–	–	1	458–556	–	5,496
63	Intermediate typist-clerk	–	–	1	268–341	–	3,294
64	*Estimated salary savings*	–	*—3.9*	*—4.4*	–	*—16,408*	*—23,408*
65							
66	Totals, Salaries and Wages	89	88.1	96.6	$343,666	$374,249	$410,070
67							
68	OPERATING EXPENSES						
69	Office				$13,114	$13,705	$13,925
70	Printing				1,325	1,350	1,400
71	Telephone and Telegraph:						
72	Exchange charges				18,771	18,500	18,500
73	Long distance toll charges				1,459	1,800	1,800
74	Teletype and telegraph				2,294	2,400	2,400
75	Postage				4,275	4,275	4,275
76	Freight, cartage, and express				10,809	8,920	9,060
77	Traveling—in-state				4,982	5,123	5,317
78	Traveling—out-of-state				308	400	400
79	Traveling—in-service training				1,991	2,205	2,340
80	Stores adjustments				—737	–	–
81	*Cash discounts*				*—5,411*	–	–
82							
83	Totals, Operating Expenses				$53,180	$58,678	$59,417
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
EQUIPMENT						
General office—replacement				$889	$2,225	$2,553
General office—additional				5,854	1,570	8,389
Business office—replacement				90	100	100
Business office—additional				75	100	100
Totals, Equipment				$6,908	$3,995	$11,142
Totals, Administration				$403,754	$436,922	$480,629
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
Assistant superintendent, medical services	1	1	1	SALARY RANGE $1,150–1,300	$15,600	$15,600
Director of clinical services	1	1	1	1,150–1,300	14,500	15,100
Physician and surgeon III	0.9	1	1	1,050–1,200	13,750	14,350
Physician and surgeon II	21.1	26	26	905–1,150	308,848	313,850
Physician and surgeon I	1.1	–	–	745–821	–	–
Psychiatrist III	1.7	3	3	1,050–1,200	40,850	42,050
Psychiatrist II	4.8	4	4	905–1,150	50,400	51,450
Pathologist	0.6	1	1	950–1,150	12,550	12,600
Clinical psychologist III	0.7	1	1	584–710	7,240	7,604
Clinical psychologist II	7.2	7	7	530–644	51,554	52,777
Senior dentist	3.8	4	4	862–950	44,270	45,150
Dental assistant	3	4	4	255–310	13,872	14,190
Dental laboratory technician	0.9	1	1	358–436	4,458	4,683
Psychiatric resident II	–	2	2	395–710	9,720	10,212
Chiropodist	1	1	1	505–613	7,356	7,356
Pharmacist	2	2	2	458–556	12,236	12,732
Nurse-anesthetist	0.2	–	–	436–530	–	–
Supervising clinical laboratory technician	1.3	1	1	415–505	5,232	5,496
Senior clinical laboratory technician	1	1	1	376–458	5,496	5,496
Clinical laboratory technician	3	5	5	358–415	23,108	24,200
Neuropathology technician	0.6	1	1	376–458	4,626	4,860
Physical therapist II	1	1	1	415–505	5,749	6,036
Physical therapist I	2.5	4	4	358–415	19,236	19,452
Electroencephalographic technician	1	1	1	310–376	4,177	4,386
X-ray technician	2.9	3	3	310–376	13,536	13,536
Psychiatric technician	1	1	1	268–325	3,900	3,900
Professional intern	(25.4)	(33)	(33)	–	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	7,327	7,697
Psychiatric nursing education director	2	2	2	458–556	12,202	12,805
Assistant superintendent of nursing services (registered nurse)	3	3	3	458–556	19,990	20,016
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	13,344	13,344
Surgical nurse I	4.7	5	5	358–415	23,938	24,392
Supervising psychiatric nurse	6.9	7	7	415–505	40,502	41,808
Senior psychiatric nurse	12.7	17	17	376–458	86,272	89,649
Psychiatric nurse	18.8	46	82	358–415	215,622	376,558
Graduate nurse	24.1	3	–	341–395	14,220	–
Supervising psychiatric technician	21.9	22	22	376–458	120,316	120,564
Senior psychiatric technician II	32.5	34	34	325–395	157,411	158,651
Senior psychiatric technician I	67.6	68	68	295–358	290,150	291,156
Psychiatric technician—trainee	594.1	664	631	231–325	2,321,604	2,247,856
Beauty shop manager	0.9	1	1	310–376	4,512	4,512
Barber shop manager	–	1	1	310–376	3,720	3,900
Psychiatric technician (group leader)	11.7	12	12	268–325	46,530	46,785
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	0.5	1	1	505–613	6,110	6,412
Coordinator of volunteer services	0.5	1	1	415–505	5,364	5,634
Occupational therapist II	1	1	1	415–505	5,474	5,749
Occupational therapist I	1.9	3	3	358–415	13,991	14,446
Industrial therapist	2	2	2	358–436	10,464	10,464
Music therapist	3	3	3	358–436	15,318	15,696
Recreation therapist	2.5	3	3	358–436	13,194	13,859
Chaplain	2	2	2	481–584	13,568	14,016
Librarian II	1	1	1	376–458	5,496	5,496
Motion picture operator (part time)	0.2	0.2	0.2	2.30–2.40 hr	1,004	1,004

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Social Service:						
Supervising psychiatric social worker II	1	1	1	SALARY RANGE $530–644	$7,008	$7,356
Supervising psychiatric social worker I	1.9	2	2	481–584	12,570	13,188
Senior psychiatric social worker	12	16	16	436–530	88,664	92,794
Junior psychiatric social worker	2.2	1	1	376–436	4,626	4,860
Totals, Positions Now Authorized	900.9	1,002.2	1,002.2	$3,486,232	$4,272,775	$4,377,733
Proposed New Positions:						
Medical Care:						
Chief of service (tuberculosis)	–	–	1	1,150–1,250	–	13,800
Psychiatrist II	–	–	3	950–1,050	–	34,200
Nurse—anesthetist	–	–	1	436–530	–	5,232
Nursing and Personal Care:						
Supervising psychiatric nurse	–	–	1	415–505	–	4,740
Psychiatric technician trainee	–	–	41	231–255	–	116,604
Rehabilitation Therapy:						
Recreation therapist	–	–	1	358–436	–	4,296
Occupational therapist	–	–	2	358–415	–	8,592
Estimated salary savings	–	*—42.1*	*—46.3*	–	*—179,457*	*—246,521*
Totals, Salaries and Wages	900.9	960.1	1,005.9	$3,486,232	$4,093,318	$4,318,676
OPERATING EXPENSES						
Nursing and personal care				$22,339	$23,632	$23,726
Medical care				88,480	116,004	116,434
Rehabilitation therapy supplies				15,821	16,180	16,245
Burials and cremations				–	200	200
Leave and discharge allowances				5,267	5,400	6,580
Totals, Operating Expenses				$131,907	$161,416	$163,185
EQUIPMENT						
Nursing and personal care—replacement				$1,353	$1,642	$2,811
Nursing and personal care—additional				3,487	4,014	4,759
Medical care—replacement				1,350	1,230	3,820
Medical care—additional				2,096	4,138	2,286
Rehabilitation therapy—replacement				1,175	200	486
Rehabilitation therapy—additional				1,396	700	300
Totals, Equipment				$10,857	$11,924	$14,462
Totals, Care and Welfare				$3,628,996	$4,266,658	$4,496,323
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator II	1	1	1	SALARY RANGE $481–584	$6,980	$7,008
Institution food administrator I	1.8	2	2	395–481	10,666	10,962
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	3	3	3	341–415	14,940	14,940
Cook	21	22	22	310–376	93,562	96,158
Assistant cook	0.8	1	1	255–310	3,164	3,320
Baker II	1	1	1	341–415	4,980	4,980
Baker I	4	4	4	310–376	17,361	17,778
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Butcher-meat cutter I	1	1	1	310–376	4,245	4,458
Food service supervisor II	1	1	1	341–415	4,760	4,980
Food service assistant	49.2	61	61	231–281	191,268	196,387
Clothing:						
Shoemaker	1	1	1	376–458	5,496	5,496
Tailor	1	1	1	376–458	5,496	5,496
Seamer-seamstress	1	1	1	310–376	4,092	4,296
Assistant seamstress	2	2	2	243–295	6,639	6,795
Housekeeping:						
Mattress maker and upholsterer	2	2	2	376–458	10,416	10,665
Housekeeper	2	2	2	255–310	7,440	7,440
Janitor foreman	1	1	1	325–395	4,702	4,740
Janitor	17.5	18	18	255–310	62,400	64,080

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Laundry:				SALARY RANGE		
Laundry supervisor II	1	1	1	$376–458	$5,496	$5,496
Laundry supervisor I	1	1	1	310–376	4,512	4,512
Laundryman	8.1	9	9	268–325	31,715	32,907
Laundress	3	3	3	255–310	11,160	11,160
Laundry helper	1	1	1	231–281	3,372	3,372
Totals, Positions Now Authorized	127.4	142	142	$449,711	$525,614	$538,178
Proposed New Positions:						
Feeding:						
Food service supervisor I	–	–	2	255-310	–	6,276
Food service assistant	–	–	1	231-281	–	2,844
Estimated salary savings	–	*—6*	*—6.1*	–	*—22,076*	*—29,554*
Totals, Salaries and Wages	127.4	136	138.9	$449,711	$503,538	$517,744
OPERATING EXPENSES						
Feeding				$1,040,815	$940,430	$943,780
Local production consumed				*—396,384*	*—386,108*	*—382,867*
Net Feeding				$644,431	$554,322	$560,913
Clothing				118,098	115,266	115,840
Housekeeping				71,586	79,625	79,942
Laundry				10,256	10,730	10,773
Totals, Operating Expenses				$844,371	$759,943	$767,468
EQUIPMENT						
Feeding—replacement				$3,492	$2,979	$6,660
Feeding—additional				3,669	2,527	1,450
Clothing—replacement				1,397	1,355	2,317
Clothing—additional				300	100	275
Housekeeping—replacement				24,650	25,054	23,030
Housekeeping—additional				14,784	8,910	2,861
Laundry—replacement				370	100	932
Laundry—additional				250	350	830
Totals, Equipment				$48,912	$41,375	$38,355
Totals, Support and Subsistence				$1,342,994	$1,304,856	$1,323,567
REIMBURSEMENTS						
Services to Employees:						
Meals				*—43,734*	*—43,966*	*—43,966*
Rental of living quarters				*—27,429*	*—27,420*	*—27,420*
Net Totals, Support and Subsistence				$1,271,831	$1,233,470	$1,252,181
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,060	6,360
Blacksmith	1	1	1	415–481	5,772	5,772
Carpenter	4	4	4	415–481	23,088	23,088
Mason	1	1	1	415–481	5,772	5,772
Painter	4	4	4	415–481	22,724	22,996
Plumber	3	3	3	415–481	17,316	17,316
Sheet metal worker	1	1	1	415–481	5,772	5,772
Building maintenance man	3.9	4	4	325–395	17,898	18,319
Labor—special repairs and maintenance	(–)	(3.7)	(–)	(–)	19,445	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	4,683	4,920
Groundsman	3	3	3	281–341	12,276	12,276
Watchman	5	5	5	268–325	19,500	19,500
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6,335	6,360
Stationary engineer	5.4	6	6	415–481	33,903	34,158
Stationary fireman	4.2	5	5	358–436	24,520	25,230
Refrigeration engineer	1	1	1	415–481	5,772	5,772
Electrician	3	3	3	415–481	17,316	17,316
Steamfitter	0.2	–	–	415–481	–	–
Building maintenance man	1	1	1	325–395	4,645	4,740

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
SALARIES AND WAGES—Continued						
Water and Sewage:				SALARY RANGE		
Water and sewage plant supervisor	1	1	1	$436–505	$6,060	$6,060
Farm hand	1	1	1	255–310	3,720	3,720
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	3	3	3	341–415	14,940	14,940
Institution fire fighter (part time)	(14.1)	(15)	(15)	341–415	6,000	6,000
Institution fire fighter (relief)	–	–	–	341–415	290	290
Motor Vehicles:						
Automobile mechanic	1	1	1	415–481	5,772	5,772
Mechanic's helper	1	1	1	310–376	4,512	4,512
Automotive equipment operator	14.3	14	14	325–395	63,653	65,187
Totals, Positions Now Authorized	67	68	68	$317,934	$372,324	$356,728
Proposed New Positions:						
Maintenance of Grounds:						
Groundsman	–	–	1	281–341	–	3,456
Light, Heat, and Power:						
Steamfitter	–	–	1	415–481	–	4,980
Estimated salary savings	–	*—2.8*	*—3.1*	–	*—15,638*	*—19,719*
Totals, Salaries and Wages	67	65.2	66.9	$317,934	$356,686	$345,445
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$67,976	$50,000	$60,700
Special Repairs and Maintenance:						
Install metal awnings on administration building				–	–	1,100
Roof repairs				–	–	5,000
Replace water tanks, wards 1 and 8				–	–	3,200
Reline hot water tanks				–	–	3,200
Repair deteriorated residence chimneys				–	–	1,100
Tree trimming and cabling				–	–	4,000
Renew ward floor coverings				–	7,800	5,000
Replace fly screens				–	–	3,000
Replace grounds irrigation system				–	1,500	5,000
Repair existing roads				–	10,000	10,000
Painting, interior and exterior				–	8,000	22,500
Roof repairs—2 ward buildings				–	6,300	–
Roof repairs—dairy barns				–	4,500	–
Replace detention screens				–	4,655	–
Termite control				–	4,000	–
Repair exterior doors				–	1,800	–
Repair and replace locks				–	2,800	–
Repair incinerator				–	12,000	–
Maintenance of grounds				2,548	2,900	2,900
Light, heat, and power				162,038	166,471	148,471
Fire protection				378	500	500
Water and sewage				4,454	4,700	4,700
Automobile—operation				14,701	15,380	15,380
Totals, Operating Expenses				$252,095	$303,306	$295,751
EQUIPMENT						
Maintenance of structures—replacement				$1,223	$400	$852
Maintenance of structures—additional				968	850	609
Maintenance of grounds -replacement				305	1,865	910
Maintenance of grounds—additional				398	443	592
Light, heat, and power—replacement				–	200	100
Light, heat, and power—additional				42	667	100
Fire protection—replacement				298	250	500
Fire protection—additional				459	100	250
Water and sewage—replacement				23	–	100
Water and sewage—additional				37	330	237
Automibile—replacement				2,678	2,070	5,844
Automobile—additional				57	13,600	300
Totals, Equipment				$6,488	$20,775	$10,394
Totals, Maintenance and Operation of Plant				$576,517	$680,767	$651,590

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Farm hand	11.6	11	11	255–310	40,580	40,845
Farm hand (seasonal)	–	(1)	(1)	255–310	3,060	3,060
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	9,960	9,960
Milker	7	7	7	310–376	30,409	30,796
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Assistant hog ranch operator	0.7	1	1	281–341	4,044	4,092
Farm hand	0.2	–	–	255–310	–	–
Poultry Ranch:						
Poultryman	1	1	1	341–415	4,980	4,980
Assistant poultryman	0.7	1	1	281–341	4,044	4,092
Farm hand	0.2	–	–	255–310	–	–
Vegetable Garden:						
Vegetable gardener	2	2	2	341–415	9,960	9,960
Assistant vegetable gardener	0.9	1	1	268–325	3,372	3,540
Stable and Tractor:						
Tractor operator-laborer	1	1	1	341–415	4,980	4,980
Food Processing:						
Cannery supervisor	0.7	1	1	436–530	5,364	5,634
Totals, Positions Now Authorized	31	31	31	$122,136	$137,565	$138,751
Estimated salary savings	–	*—1.3*	*—1.3*	–	*—5,778*	*—7,493*
Totals, Salaries and Wages	31	29.7	29.7	$122,136	$131,787	$131,258
OPERATING EXPENSES						
Farm general				$2,473	$2,600	$2,600
Dairy				64,171	65,100	65,100
Hog ranch				2,434	2,900	2,900
Poultry ranch				26,773	28,515	28,515
Orchard				1,369	2,075	2,075
Vegetable garden				6,019	6,950	6,950
Stable and tractor				4,455	4,500	4,750
Food processing				11,648	19,775	19,775
Totals, Operating Expenses				$119,342	$132,415	$132,665
EQUIPMENT						
Farm general—replacement				$453	$200	$1,075
Farm general—additional				1,236	100	100
Dairy—replacement				669	300	1,100
Dairy—additional				37	2,800	200
Hog ranch—replacement				186	350	400
Hog ranch—additional				–	100	100
Poultry ranch—replacement				2,360	2,600	2,600
Poultry ranch—additional				–	100	100
Orchard—replacement				73	100	100
Orchard—additional				–	100	100
Vegetable garden—replacement				99	200	500
Vegetable garden—additional				1,058	1,300	200
Stable and tractor—replacement				–	100	200
Stable and tractor—additional				1,437	100	2,700
Food processing—replacement				–	1,130	200
Food processing—additional				4,654	100	200
Totals, Equipment				$12,262	$9,680	$9,875
Totals, Farming and Processing				$253,740	$273,882	$273,798
REIMBURSEMENTS						
Surplus products sales and miscellaneous				*—9,597*	*—5,200*	*—3,800*
Net Totals, Farming and Processing				$244,143	$268,682	$269,998

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	1,215.3	1,335.2	1,335.2	$4,719,679	$5,698,935	$5,809,768	$110,833
Proposed new positions	–	–	64	–	–	240,120	240,120
Estimated salary savings	–	*—56.1*	*—61.2*	–	*—239,357*	*—326,695*	*—87,338*
Totals, Salaries and Wages	1,215.3	1,279.1	1,338	$4,719,679	$5,459,578	$5,723,193	$263,615
Operating expenses				1,400,895	1,415,758	1,418,486	2,728
Equipment				85,427	87,749	84,228	—3,521
TOTALS, SUPPORT				$6,206,001	$6,963,085	$7,225,907	$262,822
REIMBURSEMENTS							
Services to employees				*—$71,163*	*—$71,386*	*—$71,386*	–
Surplus products sales and miscellaneous				*—9,597*	*—5,200*	*—3,800*	*$1,400*
Totals, Reimbursements				*—$80,760*	*—$76,586*	*—$75,186*	*$1,400*
Net decrease in stores inventories				—111,368	–	–	–
NET TOTALS, SUPPORT				$6,013,873	$6,886,499	$7,150,721	$264,222

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$7,340	$6,000	$6,000

Department of Mental Hygiene

STOCKTON STATE HOSPITAL

hospital for mental patients, located at Stockton, San Joaquin County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$6,367,640	$6,958,179	$7,781,181	
Transfers to departmental family care program	—57,742	–	–	
Transfers to other mental hospitals	—3,893	—59,459	–	
Allocations from Salary Increase Fund	171,000	471,161	–	
Total Available	$6,477,005	$7,369,881	$7,781,181	
Unexpended balance, estimated savings	—82,129 a	—29,440 b	–	
TOTALS, SUPPORT	$6,394,876	$7,340,441	$7,781,181	$440,740
Contributions to State Employees' Retirement Fund	401,180	474,192	507,402	33,210
TOTAL EXPENDITURES FOR SUPPORT	$6,796,056	$7,814,633	$8,288,583	$473,950 (6.1%)
GENERAL ANALYSIS				
Number of positions	*1,307.8*	*1,367.3*	*1,468.4*	*101.1*
POPULATION AND UNIT COSTS				
Average population	4,662	4,590	4,546	—44
Per capita cost	$1,458	$1,703	$1,825	$122 (7.2%)

Analysis

The net increase is due primarily to:

Proposed new positions, 109, totaling $424,326 (summarized below).

Increase in salary savings estimate, —$101,542.

Increased net cost of authorized positions, $87,224, resulting from increases totaling $103,204 due to improved employment conditions and salary adjustments; less the amount of $15,980 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $15,567, resulting primarily from decreases in support and subsistence, $6,439; recurring maintenance costs, $4,760; special repairs and maintenance projects, $2,650; plus the amount of $15,980 budgeted in special repairs and maintenance for 1956-57 and subsequently transferred to salaries and wages; and the increase for light, heat, and power of $13,745.

Equipment increase of $15,165. The requested total of $97,044 is composed of $58,813 for replacement and $38,231 for additional; of which the principal additional items are office equipment for new positions, kitchen, and housekeeping items, medical books, medical, nursing and rehabilitation equipment.

PROPOSED NEW POSTIONS (For summary by department-wide program, see page 536):

1 Administrative assistant to superintendent—Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to the growth and increased complexity of operations.

1 Service and supply assistant—Recommended in the organizational study to strengthen the hospital supply and services function.

5 Psychiatrist II—To provide a 10 percent improvement in the psychiatrist staffing standard.

1 Nurse-anesthetist—To have a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

(–) Clinical psychologist II—1 presently authorized position is available for a 5 percent increase in the staffing standard for this class as a result of patient admission and population estimate adjustments.

1 Recreation therapist
1 Occupational therapist
2 positions together with 1 presently authorized position are proposed for an 8 percent increase in the staffing standard of these members of the treatment team. The authorized position is available for an improvement in service as a result of population estimate adjustments.

36 Psychiatric technician trainee—36 additional positions together with 12 presently authorized positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards. The 12 authorized positions are available for an improvement in service as a result of population estimate adjustments and ward reclassifications for patient care.

1 Psychiatrist III
2 Psychiatrist II
1 Clinical psychologist II
1 Senior psychiatric social worker
3 Intermediate stenographer-clerk
—
8

The 8 proposed positions represent the establishment of an after-care facility at Stockton. The after-care facility is needed as an integral part of a complete and fully balanced treatment program. The facility will provide necessary psychiatric, medical, and therapy treatment at periodic intervals as necessary to patients who can be placed in the program. Such patients would receive their treatments during the day, being released to return home at night. The program would also provide appropriate assistance to relatives or friends which is an essential element of the complete and lasting rehabilitation of mental patients.

1 Supervising psychiatric social worker
5 Senior psychiatric social worker

1 senior psychiatric social worker for increased work load based on revised estimated annual admissions, and 1 supervising and 4 senior positions to increase the staffing standards for improving social services at the hospital level.

4 Intermediate typist-clerk—To meet the work load of the new professional positions which are serviced from the central clerical pool.

4 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

1 Intermediate stenographer-clerk—For increased work load of clinical conference reporting.

1 Groundsman—For increased work load of maintaining large landscaped areas.

1 Locksmith—For work load of replacement and repair of the large number of locks at this hospital.

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[a] Composed of savings in salaries and wages, $320; operating expenses, $76,331; equipment, $1,109; and excess reimbursements, $4,369.

[b] Composed of savings in salaries and wages, $28,972; and operating expenses, $468.

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

PROPOSED NEW POSITIONS—Continued

1 Automotive equipment operator—For increased work load of transporting patients and materials based on post assig ments required for adequate performance.

1 Cook—To complete post assignments for staffing the special diet kitchen for which a medical need exists at the hospit

2 Food service supervisor I
34 Food service assistant
} 2 food service supervisor positions and 29 food service assistant positions are proposed increase the level of service for supervision of working patients and handling and servi of food in congregate dining rooms. The remaining 5 food service assistant positions are f work load in kitchens on a post assignment basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	0.9	1	–	556–676	7,635	–
Medical record librarian	1	1	1	395–458	5,496	5,496
Supervising clerk I	1	1	–	376–458	5,298	–
Credit agent	1	1	–	358–436	5,232	–
Senior clerk	2	2	2	325–395	8,934	9,144
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	16.1	17	17	281–341	67,484	68,556
Intermediate typist-clerk	18	18	10	268–341	67,705	41,167
Bookkeeping machine operator I	1	1	–	268–325	3,690	–
Intermediate account clerk	3	3	–	268–325	11,700	–
Intermediate clerk	10.9	12	7	268–325	46,246	29,712
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Business Services:						
Assistant superintendent—business services	1	1	1	745–905	10,860	10,860
Personnel officer	–	–	1	556–676	–	8,016
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	1	1	1	505–613	7,124	7,356
Supervising clerk I	–	–	1	376–458	–	5,496
Accounting technician III	1	1	1	376–458	5,496	5,496
Storekeeper II	1	1	1	376–458	5,496	5,496
Credit agent	–	–	1	358–436	–	5,232
Property clerk II	1	1	1	358–436	4,721	4,960
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Storekeeper I	2	2	2	325–395	9,480	9,480
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	1.9	2	10	268–341	7,156	35,732
Intermediate account clerk	4	4	7	268–325	14,799	26,856
Bookkeeping machine operator I	–	–	1	268–325	–	3,870
Intermediate clerk	–	–	5	268–325	–	16,700
Supervising telephone operator	–	1	1	281–341	3,900	4,092
Telephone operator	6.8	6	6	255–310	21,511	21,951
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	84.6	87	87	$336,198	$379,459	$385,164
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	8	268–341	–	27,000
Business Services:						
Service and supply assistant	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—3.7*	*—4.4*	–	*—16,317*	*—23,495*
Totals, Salaries and Wages	84.6	83.3	93.6	$336,198	$363,142	$403,681

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$12,787	$13,000	$13.100
Printing				1,200	1,275	1,275
Telephone and Telegraph:						
Exchange charges				22,711	23,075	23,075
Long distance toll charges				1,683	1,765	1,765
Telegraph and teletype				2,044	2,150	2,150
Postage				3,831	3,830	3,830
Freight, cartage, and express				14,681	8,250	9,520
Traveling—in-state				2,321	3,492	3,624
Traveling—out-of-state				406	400	400
Traveling—in-service training				227	2,205	2,340
Stores adjustments				36	–	–
Cash discounts				*—4,251*	–	–
Totals, Operating Expenses				$57,676	$59,442	$61,079
EQUIPMENT						
General office—replacement				$3,026	$1.914	$1,500
General office—additional				7,331	2,638	12,268
Business office—replacement				201	3,947	300
Business office—additional				124	100	450
Totals, Equipment				$10,682	$8,599	$14,518
Totals, Administration				$404,556	$431,183	$479,278
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
				SALARY RANGE		
Assistant superintendent, medical services	1	1	1	$1,150–1,300	$15,600	$15,600
Director of clinical services	1	1	1	1,150–1.300	15,600	15,600
Physician and surgeon III	0.3	1	1	1,050–1,200	12,600	13.200
Physician and surgeon II	16	29	29	905–1,150	339,736	349,341
Physician and surgeon I	0.4	–	–	745–821	–	–
Psychiatrist III	1	2	2	1,050–1,200	27,000	27,600
Psychiatrist II	2.4	3	3	905–1,150	34,320	35,400
Medical intern	2.2	–	–	358–436	–	–
Clinical psychologist III	0.6	1	1	584–710	7,211	7,573
Clinical psychologist II	6.2	7	7	530–644	51,444	52,761
Senior dentist	4	4	4	862–950	45,420	45,600
Dental assistant	2.9	4	4	255–310	13,859	14,176
Psychiatric resident II	0.5	2	2	395–710	9,480	9,960
Chiropodist	1	1	1	505–613	7,356	7,356
Psychiatric technician	1	1	1	268–325	3,900	3,900
Pharmacist	1.1	2	2	458–556	12,168	12,444
Nurse-anesthetist	1	–	–	436–530	–	–
Supervising clinical laboratory technician	1	1	1	415–505	6,060	6,060
Senior clinical laboratory technician	1	1	1	376–458	5,496	5,496
Clinical laboratory technician	2.9	4	4	358–415	18,971	19,426
Neuropathology technician	–	1	1	376–458	4,512	4,740
Laboratory assistant	0.1	–	–	255–310	–	–
Physical therapist II	2	2	2	415–505	11,880	12,120
Physical therapist I	2	3	3	358–415	14,364	14,586
Electroencephalographic technician	1	1	1	310–376	4,228	4,440
X-ray technician	2	2	2	310–376	9,024	9,024
Professional intern	(–)	(1)	(1)	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	7,728	7,728
Psychiatric nursing education director	1.7	2	2	458–556	11,856	12,444
Assistant superintendent of nursing services (registered nurse)	3	3	3	458–556	19,964	20,016
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	13,344	13,344
Surgical nurse I	4	5	5	358–415	24,660	24,900
Supervising psychiatric nurse	8	8	8	415–505	47,952	48,480
Senior psychiatric nurse	9.9	11	11	376–458	58,549	59,450
Psychiatric nurse	20.7	45	59	358–415	211,966	278,995
Graduate nurse	21.1	–	–	341–395	–	–
Supervising psychiatric technician	26.6	27	27	376–458	147,232	148,260
Senior psychiatric technician II	53.8	54	52	325–395	252,864	246,915
Senior psychiatric technician I	103.6	104	104	295–358	442,922	444,959
Psychiatric technician—trainee	646.2	720	708	231–325	2,586,164	2,575,712

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Beauty shop manager	1	1	1	$310–376	$4,512	$4,512
Barber shop manager	0.8	1	1	310–376	3,948	4,143
Junior identification technician	–	–	–	281–341	120	120
Professional intern	(25)	(60)	(60)	Maintenance only	–	–
Psychiatric technician (group leader)	1	1	1	268–325	3,900	3,900
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	505–613	7,356	7,356
Coordinator of volunteer services	0.6	1	1	415–505	5,106	5,364
Occupational therapist II	1	1	1	415–505	5,703	5,988
Occupational therapist I	4	5	5	358–415	23,875	24,326
Industrial therapist	2	2	2	358–436	10,464	10,464
Music therapist	2	2	2	358–436	9,896	10,132
Recreation therapist	2.7	4	4	358–436	18,940	19,632
Chaplain	2	2	2	481–584	13,876	14,016
Librarian II	–	1	1	376–458	4,512	4,740
Motion picture operator (part time)	0.1	0.2	0.2	2.30–2.40 hr	1,054	1,054
Professional intern	(0.1)	(11)	(11)	Maintenance only	–	–
Social Service:						
Supervising psychiatric social worker II	1	1	1	530–644	7,728	7,728
Supervising psychiatric social worker I	1	1	1	481–584	7,008	7,008
Senior psychiatric social worker	7.1	8	8	436–530	46,459	48,460
Junior psychiatric social worker	1.9	4	4	376–436	18,523	19,460
Student professional assistant	0.1	–	–	243–295	–	–
Totals, Positions Now Authorized	985.5	1,092.2	1,092.2	$3,809,353	$4,688,410	$4,766,009
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	5	950–1,050	–	57,000
Nurse—anesthetist	–	–	1	436–530	–	5,232
Nursing and Personal Care:						
Psychiatric technician trainee	–	–	36	231–255	–	102,384
Rehabilitation Therapy:						
Recreation therapist	–	–	1	358–436	–	4,296
Occupational therapist	–	–	1	358–415	–	4,296
Social Service:						
Supervising psychiatric social worker I	–	–	1	481–584	–	5,772
Senior psychiatric social worker	–	–	5	436–530	–	26,160
After Care Facility:						
Psychiatrist III	–	–	1	1,100–1,200	–	13,200
Psychiatrist II	–	–	2	1,050–1,150	–	22,800
Clinical psychologist II	–	–	1	530–644	–	6,360
Senior psychiatric social worker	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk	–	–	3	281–341	–	10,368
Estimated salary savings	–	*—47*	*—51.8*	–	*—201,602*	*—276,601*
Totals, Salaries and Wages	985.5	1,045.2	1,098.4	$3,809,353	$4,486,808	$4,752,508
OPERATING EXPENSES						
Nursing and personal care				$19,932	$23,180	$22,957
Medical care				72,762	103,386	102,570
Rehabilitation therapy supplies				17,824	17,442	17,275
Burials and cremations				1,080	4,000	4,000
Leave and discharge allowances				3,058	3,500	3,360
Totals, Operating Expenses				$114,656	$151,508	$150,162
EQUIPMENT						
Nursing and personal care—replacement				$4,800	$620	$2,024
Nursing and personal care—additional				3,515	1,513	2,505
Medical care—replacement				118	1,000	2,539
Medical care—additional				3,990	2,285	5,483
Rehabilitation therapy—replacement				902	1,594	2,413
Rehabilitation therapy—additional				494	2,228	2,885
Totals, Equipment				$13,819	$9,240	$17,849
Totals, Care and Welfare				$3,937,828	$4,647,556	$4,920,519

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$6,896	$7,008
Institution food administrator I	1	1	1	395–481	5,148	5,408
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	6	6	6	341–415	29,700	29,880
Cook	19.4	20	20	310–376	84,287	87,306
Assistant cook	3	3	3	255–310	9,676	10,158
Baker II	1	1	1	341–415	4,569	4,800
Baker I	4	4	4	310–376	17,332	17,747
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Butcher-meat cutter I	1	1	1	310–376	4,012	4,211
Food service supervisor II	1	1	1	341–415	4,512	4,740
Food service assistant	52.3	61	61	231–281	185,305	193,097
Clothing:						
Shoemaker	1	1	1	376–458	5,496	5,496
Tailor	1	1	1	376–458	5,496	5,496
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Assistant seamstress	3	3	3	243–295	10,620	10,620
Housekeeping:						
Mattress maker and upholsterer	1	1	1	376–458	4,512	4,740
Housekeeper	5	5	5	255–310	18,390	18,600
Janitor	2	2	2	255–310	7,335	7,440
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	1	1	1	310–376	4,512	4,512
Laundryman	7	7	7	268–325	27,180	27,300
Laundress	7	7	7	255–310	26,040	26,040
Laundry helper	10.9	11	11	231–281	36,343	36,643
Totals, Positions Now Authorized	132.6	142	142	$456,856	$518,121	$532,002
Proposed New Positions:						
Feeding:						
Cook	–	–	1	310–376	–	3,810
Food service supervisor I	–	–	2	255–310	–	6,276
Food service assistant	–	–	34	231–281	–	96,696
Estimated salary savings	–	*—6.1*	*—8.1*	–	*—22,279*	*—35,133*
Totals, Salaries and Wages	132.6	135.9	170.9	$456,856	$495,842	$603,651
OPERATING EXPENSES						
Feeding				$1,190,546	$980,622	$971,950
Local production consumed				*—474,250*	*—387,357*	*—383,395*
Net Feeding				$716,296	$593,265	$588,555
Clothing				121,413	121,318	120,431
Housekeeping				62,687	71,604	70,918
Laundry				14,947	16,249	16,093
Totals, Operating Expenses				$915,343	$802,436	$795,997
EQUIPMENT						
Feeding—replacement				$10,227	$10,775	$10,460
Feeding—additional				1,876	10,904	6,320
Clothing—replacement				933	356	949
Clothing—additional				100	306	292
Housekeeping—replacement				13,276	18,805	26,296
Housekeeping—additional				1,659	1,515	3,262
Laundry—replacement				296	100	100
Laundry—additional				296	675	335
Totals, Equipment				$28,663	$43,436	$48,014
Totals, Support and Subsistence				$1,400,862	$1,341,714	$1,447,662
REIMBURSEMENTS						
Services to Employees:						
Meals				*—40,955*	*—49,366*	*—49,366*
Rental of living quarters				*—20,820*	*—22,750*	*—22,750*
Net Totals, Support and Subsistence				$1,339,087	$1,269,598	$1,375,546

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES				SALARY RANGE		
Maintenance of Structures:						
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Blacksmith	1	1	1	415–481	5,772	5,772
Carpenter	2	2	2	415–481	11,544	11,544
Mason	1	1	1	415–481	5,611	5,772
Painter	4	4	4	415–481	23,088	23,088
Plumber	3	3	3	415–481	17,316	17,316
Sheet metal worker	1	1	1	415–481	5,772	5,772
Building maintenance man	5.9	6	6	325–395	27,595	28,029
Labor—special repairs and maintenance	(–)	(3)	(–)	(–)	15,980	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	3	3	3	281–341	12,276	12,276
Watchman	6	6	6	268–325	22,576	22,922
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6.360	6,360
Stationary engineer	4	4	4	415–481	22,881	23,088
Stationary fireman	9.9	10	10	358–436	49,562	50,613
Electrician	3	3	3	415–481	17.270	17,316
Refrigeration engineman	1	1	1	415–481	5,772	5,772
Steamfitter	1	1	1	415–481	5,386	5,657
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Motor Vehicles:						
Automobile mechanic	2	2	2	415–481	11,180	11.452
Automotive equipment operator	12.5	13	13	325–395	60.582	61,005
Totals, Positions Now Authorized	65.3	66	66	$302,373	$352,959	$340,190
Proposed New Positions:						
Maintenance of Structures:						
Locksmith	–	–	1	415–481	–	4,980
Maintenance of Grounds:						
Groundsman	–	–	1	281–341	–	3,456
Motor Vehicles:						
Automotive equipment operator	–	–	1	325–395	–	3,996
Estimated salary savings	–	*—2.8*	*—3.1*	–	*—15,177*	*—19,394*
Totals, Salaries and Wages	65.3	63.2	65.9	$302,373	$337,782	$333,228
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$66,880	$69,970	$65,210
Special Repairs and Maintenance:						
Elimination of accident hazards				–	–	1,100
Replace sewer lines, cottages 4, 6, and 7				–	–	2,800
Replace floor coverings, cottage D				–	–	4,000
Repairs and improvements to cottage 1				–	–	2,500
Repair and replace locks				–	–	5,000
Repair and replace electrical wire panels and provide service to cottages				–	4,000	8,000
Replace fans at kitchen door entrances				–	–	1,350
Roof repairs, residences				–	–	1,100
Replace sewage pump at hog ranch				–	–	1,400
Painting—interior and exterior				–	–	45,000
Replace ammonia system in central kitchen				–	500	–
Replace air compressor for laundry and boiler plant				–	2,700	–
Repair feeding lanes at hog ranch				–	1.000	–
Renew bake shop floors				–	2,100	–
Replace burners for boiler, town plant				–	9,500	–
Replace sinks				–	8,000	–
Dredging drainage ditch and irrigation canal				–	4,000	–
Replace boiler stop valves, header valves, and blow-off valves, annex plant				–	2.400	–
Replace hood, ranch kitchen				–	15,400	–
Tree trimming				–	4,000	–
Replace sump pumps				–	1,820	–
Roof repairs—cottage X				–	3,500	–
Maintenance of grounds				4,075	4,000	4,000
Light, heat, and power				185,718	186.243	199,988
Fire protection				183	375	375
Water and sewage				384	400	400
Automobile—operation				18,161	18,676	18.676
Totals, Operating Expenses				$275,401	$338,584	$360,899

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF PLANT—Continued						
EQUIPMENT						
Maintenance of structures—replacement				$1,723	$400	$743
Maintenance of structures—additional				1,174	3,050	1,892
Maintenance of grounds—replacement				6,072	871	250
Maintenance of grounds—additional				696	200	700
Light, heat, and power—replacement				–	200	200
Light, heat, and power—additional				–	100	100
Fire protection—replacement				642	500	700
Fire protection—additional				–	100	100
Automobile—replacement				3,367	1,920	5,289
Automobile—additional				593	3,100	100
Totals, Equipment				$14,267	$10,441	$10,074
Totals, Maintenance and Operation of Plant				$592,041	$686,807	$704,201
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Automotive equipment operator	2	2	2	325–395	8,917	9,126
Farm hand	13.2	13	13	255–310	46,844	47,764
Seasonal help	(2)	(2)	(2)	255–310	6,120	6,120
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	1	1	1	341–415	4,980	4,980
Milker	8.4	9	9	310–376	37,607	38,570
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Assistant hog ranch operator	0.4	1	1	281–341	3,795	3,980
Farm hand	1.6	1	1	255–310	3,720	3,720
Poultry Ranch:						
Poultryman	1	1	1	341–415	4,980	4,980
Assistant poultryman	0.3	1	1	281–341	3,540	3,720
Orchard:						
Orchardman	1	1	1	341–415	4,980	4,980
Vegetable Garden:						
Vegetable gardener	1	1	1	341–415	4,980	4,980
Assistant vegetable gardener	2	2	2	268–325	7,398	7,575
Farm hand	2	2	2	255–310	7,440	7,440
Stable and Tractor:						
Tractor operator-laborer	1	1	1	341–415	4,980	4,980
Food Processing:						
Cannery supervisor	1	1	1	436–530	6,360	6,360
Canning assistant	0.9	1.5	1.5	281–325	4,861	5,035
Totals, Positions Now Authorized	39.8	41.5	41.5	$152,864	$178,314	$181,122
Estimated salary savings	–	*—1.8*	*—1.9*	–	*—7,668*	*—9,962*
Totals, Salaries and Wages	39.8	39.7	39.6	$152,864	$170,646	$171,160
OPERATING EXPENSES						
Farm general				$34,353	$39,385	$39,385
Dairy				50,074	49,736	49,380
Hog ranch				10,731	10,666	10,596
Poultry ranch				24,622	23,197	23,023
Orchard				994	1,591	1,591
Vegetable garden				3,099	3,853	3,853
Stable and tractor				3,607	4,860	4,860
Food processing				43,880	36,000	36,000
Totals, Operating Expenses				$171,360	$169,288	$168,688

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
FARMING AND PROCESSING—Continued							
EQUIPMENT							
Farm general—replacement				–	$200	$100	
Farm general—additional				$7	1,432	739	
Dairy—replacement				2,311	2,336	1,500	
Dairy—additional				67	200	200	
Hog ranch—replacement				180	400	400	
Hog ranch—additional				820	400	100	
Poultry ranch—replacement				2.139	2,760	2,550	
Poultry ranch—additional				975	917	100	
Orchard—replacement				–	100	100	
Orchard—additional				–	100	100	
Vegetable garden—replacement				831	530	200	
Vegetable garden—additional				12	100	100	
Stable and tractor—replacement				1,524	100	100	
Stable and tractor—additional				–	100	100	
Food processing—replacement				125	388	100	
Food processing—additional				766	100	100	
Totals, Equipment				$9,757	$10,163	$6,589	
Totals, Farming and Processing				$333,981	$350,097	$346,437	
REIMBURSEMENTS							
Surplus products sales and miscellaneous				*—47,110*	*—44,800*	*—44,800*	
Net Totals, Farming and Processing				$286,871	$305,297	$301,637	

RECAPITULATION BY OBJECT

							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	1,307.8	1,428.7	1,428.7	$5,057,644	$6,117,263	$6,204,487	$87,224
Proposed new positions	–	–	109	–	–	424,326	424,326
Estimated salary savings	–	*—61.4*	*—69.3*	–	*—263,043*	*—364,585*	*—101,542*
Totals, Salaries and Wages	1,307.8	1,367.3	1,468.4	$5,057,644	$5,854,220	$6,264,228	$410,008
Operating expenses				1,534,436	1,521,258	1,536,825	15,567
Equipment				77,188	81,879	97,044	15,165
TOTALS, SUPPORT				$6,669,268	$7,457,357	$7,898,097	$440,740
REIMBURSEMENTS							
Services to employees				*—$61,775*	*—$72,116*	*—$72,116*	–
Surplus products sales and miscellaneous				*—47,110*	*—44,800*	*—44,800*	–
Totals, Reimbursements				*—$108,885*	*—$116,916*	*—$116,916*	–
Net decrease in stores inventories				—165,507	–	–	–
NET TOTALS, SUPPORT				$6,394,876	$7,340,441	$7,781,181	$440,740

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$4,529	$3,800	$3,800

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL

A hospital for the mentally retarded, located near Costa Mesa, Orange County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	$164,837	$697,572	
Unexpended balance, estimated savings	–	—18,212 [a]	–	
TOTALS, SUPPORT	–	$146,625	$697,572	$550,947
Contributions to State Employees' Retirement Fund	–	8,693	48,403	39,710
TOTAL EXPENDITURES FOR SUPPORT	–	$155,318	$745,975	$590,657

GENERAL ANALYSIS

Number of positions	–	*114.4*	*182.5*	*68.1*
Average population	–	–	158	158

The budget for Fairview State Hospital is predicated on activation of the hospital, with a capacity of 200 beds, in July, 1957, and the receiving of patients starting in September, 1957.

Positions are now authorized on a staggered basis from January 1, 1957, in order that the initial hospital programs can be established and functioning when patients are received, and to accept responsibility for maintenance of the physical plant effective April 1, 1957.

Additional positions are proposed in this budget in the areas of medical and nursing care, social service, food preparation and service, and laundry service. Of the total 81 positions proposed, 51 are effective May 1, 1958, and relate to additional units to be activated in July, 1958. The establishment of these positions on May 1, 1958, will provide the necessary period for recruiting and training prior to activation of the related units.

The complement of employees budgeted for all of the various activities of this hospital is in accordance with that of other hospitals approved staffing standards.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:						
Superintendent and medical director (effective January 1, 1957)	–	1	1	SALARY RANGE $1,250–1,350	$7,500	$15,300
Senior stenographer-clerk (effective January 1, 1957)	–	1	1	325–395	1,950	3,996
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer (effective March 1, 1957)	–	1	–	556–676	2,224	–
Senior clerk (effective March 1, 1957)	–	1	–	325–395	1,300	–
Intermediate stenographer-clerk (effective March 1, 1957)	–	2	1	281–341	2,248	3,512
Intermediate typist-clerk (effective March 1, 1957)	–	3	2	268–325	3,216	6,692
Business Services:						
Assistant superintendent—business services (effective January 1, 1957)	–	1	1	745–905	4,470	9,162
Personnel officer	–	–	1	556–676	–	6,784
Accounting officer (effective February 1, 1957)	–	1	1	505–613	2,525	6,185
Accounting technician III (effective February 1, 1957)	–	1	1	376–458	1,880	4,607
Property clerk II (effective March 1, 1957)	–	1	1	358–436	1,432	4,368
Senior clerk (1 effective January 1, 1957, 1 effective February 1, 1957)	–	2	3	325–395	3,575	11,940

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[a] Composed of savings in salaries and wages.

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Business Services—Continued				SALARY RANGE		
Intermediate stenographer-clerk (effective January 1, 1957)	–	1	2	$281–341	$1,686	$7,024
Intermediate account clerk (effective March 1, 1957)	–	2	2	268–325	2,144	6,692
Intermediate typist-clerk (1 effective January 1, 1957, 1 effective February 1, 1957)	–	2	3	268–325	2,948	10,077
Temporary help	–	(0.8)	(0.8)	(–)	2,916	2,916
Totals, Positions Now Authorized	–	20	20	–	$42,014	$99,255
Estimated salary savings	–	*—0.2*	*—2*	–	*—1,260*	*—9,925*
Totals, Salaries and Wages	–	19.8	18	–	$40,754	$89,330
OPERATING EXPENSES						
Office				–	$2,000	$4,000
Printing				–	1,000	1,000
Telephone and Telegraph:						
Exchange charges				–	700	3,000
Long distance toll charges				–	500	1,000
Teletype and telegraph				–	–	1,000
Postage				–	600	800
Freight, cartage, and express				–	500	2,000
Traveling—in-state				–	1,500	1,500
Totals, Operating Expenses				–	$6,800	$14,300
Totals, Administration				–	$47,554	$103,630
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:						
Institution food administrator II (effective April 1, 1957)	–	1	1	SALARY RANGE $481–584	$1,443	$5,844
Supervising cook II (effective May 1, 1957)	–	1	1	395–481	790	4,780
Food service assistant (effective May 1, 1957)	–	3	3	231–281	1,386	8,606
Housekeeping:						
Supervising housekeeper I (effective April 1, 1957)	–	1	1	281–341	843	3,498
Janitor (effective May 1, 1957)	–	1	1	255–310	510	3,164
Temporary help	–	(2)	(2)	(–)	7,290	7,290
Laundry:						
Laundry supervisor II (effective April 1, 1957)	–	1	1	376–458	1,128	4,569
Laundry man (effective May 1, 1957)	–	1	1	268–325	536	3,320
Laundry helper (effective May 1, 1957)	–	1	1	231–281	462	2,866
Totals, Positions Now Authorized	–	10	10	–	$14,388	$43,937
Proposed New Positions:						
Feeding:						
Cook	–	–	6	310–376	–	22,860
Baker II (effective May 1, 1958)	–	–	1	341–415	–	682
Food service supervisor II	–	–	1	341–415	–	4,194
Food service assistant	–	–	16	231–281	–	45,504
Laundry:						
Laundry helper	–	–	2	231–281	–	5,688
Estimated salary savings	–	*—0.1*	*—2.5*	–	*—431*	*—12,286*
Totals, Salaries and Wages	–	9.9	33.5	–	$13,957	$110,579
OPERATING EXPENSES						
Feeding				–	–	$31,500
Clothing				–	–	5,000
Housekeeping				–	$5,000	5,000
Laundry				–	1,500	1,000
Totals, Operating Expenses				–	$6,500	$42,500
Totals, Support and Subsistence				–	$20,457	$153,079

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:						
Superintendent of nursing services (effective April 1, 1957)	–	1	1	SALARY RANGE $530–644	$1,590	$6,438
Assistant superintendent of nursing services (registered nurse) (effective May 1, 1957)	–	2	2	458–556	1,832	11,084
Assistant superintendent of nursing services (psychiatric technician) (effective May 1, 1957)	–	3	3	458–556	2,758	16,626
Psychiatric nursing education director (effective May 1, 1957)	–	1	1	458–556	916	5,542
Surgical nurse II (effective May 1, 1957)	–	1	1	376–458	752	4,550
Senior psychiatric technician II (effective June 1, 1957)	–	3	3	325–395	975	12,036
Senior psychiatric technician I (effective June 1, 1957)	–	9	9	295–358	2,655	32,805
Psychiatric technician (effective June 1, 1957)	–	31	31	268–325	8,308	102,517
Medical Care:						
Director of clinical services (effective April 1, 1957)	–	1	1	1,150–1,300	3,600	14,550
Physician and surgeon II (effective May 1, 1957)	–	2	2	905–1,150	1,900	23,000
Pharmacist (effective June 1, 1957)	–	1	1	458–556	458	5,519
Supervising clinical laboratory technician (effective May 1, 1957)	–	1	1	415–505	830	5,022
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies (effective June 1, 1957)	–	1	1	505–613	505	6,085
Education:						
School principal (institution for mentally deficient) (effective June 1, 1957)	–	1	1	613–745	613	7,387
Social Service:						
Supervising psychiatric social worker I (effective June 1, 1957)	–	1	1	481–584	481	5,796
Diagnostic and Pre-admission Service:						
Physician and surgeon II, (effective June 1, 1957)	–	1	1	905–1,150	950	11,450
Clinical psychologist II (effective June 1, 1957)	–	1	1	530–644	530	6,386
Senior psychiatric social worker (effective June 1, 1957)	–	2	2	436–530	872	10,508
Graduate nurse (effective June 1, 1957)	–	1	1	341–395	341	4,211
Intermediate stenographer-clerk (effective June 1, 1957)	–	2	2	281–341	562	6,940
Totals, Positions Now Authorized	–	66	66	–	$31,428	$298,452
Proposed New Positions:						
Nursing and Personal Care:						
Supervising psychiatric nurse	–	–	1	415–505	–	4,980
Psychiatric technician trainee (effective May 1, 1958)	–	–	50	231–255	–	23,100
Medical Care:						
Clinical psychologist III	–	–	1	530–644	–	7,008
Clinical laboratory technician	–	–	1	358–415	–	4,404
Education:						
Elementary teacher	–	–	1	†	–	5,772
Social Service:						
Senior psychiatric social worker	–	–	1	436–530	–	5,232
Estimated salary savings	–	*—0.2*	*—7*	–	*—942*	*—34,894*
Totals, Salaries and Wages	–	65.8	114	–	$30,486	$314,054
OPERATING EXPENSES						
Nursing and personal care				–	–	$2,000
Medical care				–	–	5,000
Education				–	–	300
Rehabilitation therapy supplies				–	–	500
Totals, Operating Expenses				–	–	$7,800
Totals, Care and Welfare				–	$30,486	$321,854

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

FAIRVIEW STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
MAINTENANCE AND OPERATION OF PLANT							
SALARIES AND WAGES							
Maintenance of Structures:							
Chief of institution maintenance II (effective April 1, 1957)	–	1	1	SALARY RANGE $584–710	$1,752	$7,095	
Supervisor of building trades (effective April 1, 1957)	–	1	1	458–530	1,374	5,565	
Carpenter (effective April 1, 1957)	–	1	1	415–481	1,245	5,043	
Painter (effective April 1, 1957)	–	1	1	415–481	1,245	5,043	
Plumber (effective April 1, 1957)	–	1	1	415–481	1,245	5,043	
Building maintenance man (effective April 1, 1957)	–	2	2	325–395	1,950	8,088	
Maintenance of Grounds:							
Supervising groundsman (effective April 1, 1957)	–	1	1	376–458	1,128	4,569	
Groundsman (effective April 1, 1957)	–	1	1	281–341	843	3,414	
Light, Heat, and Power:							
Chief engineer I (effective April 1, 1957)	–	1	1	458–530	1,374	5,565	
Stationary engineer (effective April 1, 1957)	–	2	2	415–481	2,490	10,086	
Stationary fireman (effective April 1, 1957)	–	2	2	358–436	2,148	8,916	
Electrician (effective April 1, 1957)	–	1	1	415–481	1,245	5,043	
Steamfitter (effective April 1, 1957)	–	1	1	415–481	1,245	5,043	
Refrigeration engineman (effective April 1, 1957)	–	1	1	415–481	1,245	5,043	
Building maintenance man (effective April 1, 1957)	–	1	1	325–395	975	4,044	
Water and Sewage:							
Water and sewage plant supervisor (effective April 1, 1957)	–	1	1	436–505	1,308	5,298	
Totals, Positions Now Authorized	–	19	19	–	$22,812	$92,898	
Estimated salary savings	–	*—0.1*	*—2*	–	*—684*	*—9,289*	
Totals, Salaries and Wages	–	18.9	17	–	$22,128	$83,609	
OPERATING EXPENSES							
Maintenance of structures				–	$10,000	$10,000	
Maintenance of grounds				–	2,000	2,000	
Light, heat, and power				–	10,000	18,900	
Fire protection				–	1,000	1,000	
Water and sewage				–	1,000	1,000	
Automobile—operation				–	2,000	2,500	
Totals, Operating Expenses				–	$26,000	$35,400	
Totals, Maintenance and Operation of Plant				–	$48,128	$119,009	

RECAPITULATION BY OBJECT

	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	–	115	115	–	$110,642	$534,542	$423,900
Proposed new positions	–	–	81	–	–	129,424	129,424
Estimated salary savings	–	*—0.6*	*—13.5*	–	*—3,317*	*—66,394*	*—63,077*
Totals, Salaries and Wages	–	114.4	182.5	–	$107,325	$597,572	$490,247
Operating expenses				–	39,300	100,000	60,700
NET TOTALS, SUPPORT				–	$146,625	$697,572	$550,947

Department of Mental Hygiene

PACIFIC STATE HOSPITAL

hospital for the mentally retarded, located near Pomona, Los Angeles County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$4,146,089	$5,100,709	$6,188,848	
Transfers from other mental hospitals	–	4,347	–	
Allocations from Salary Increase Fund	–	362,127	–	
Total Available	$4,146,089	$5,467,183	$6,188,848	
Unexpended balance, estimated savings	—202,421 a	—108,693 b	–	
TOTALS, SUPPORT	$3,943,668	$5,358,490	$6,188,848	$830,358
Contributions to State Employees' Retirement Fund	217,547	340,338	397,374	57,036
TOTAL EXPENDITURES FOR SUPPORT	$4,161,215	$5,698,828	$6,586,222	$887,394 (15.6%)
GENERAL ANALYSIS				
Number of positions	*804.7*	*1,112.4*	*1,247.2*	*134.8*
POPULATION AND UNIT COSTS				
Average population	2,621	2,928	3,257	329
Per capita cost	$1,588	$1,946	$2,022	$76 (3.9%)

Analysis

The net increase is due primarily to:

Proposed new positions, 135, totaling $455,040 (summarized below).

Increased net cost of authorized positions, $322,128, resulting from increases totaling $334,428 due to improved employment conditions, salary adjustments, and full-year cost of new positions authorized in current budget, less $12,300 budgeted in operating expenses for special repairs and maintenance projects in 1956-57.

Operating expenses net increase of $144,365 resulting primarily from increases in care and welfare, $16,190; support and subsistence, $83,511; recurring maintenance, $10,100; and special repairs and maintenance, $13,700; plus the amount of $12,300 budgeted in special repairs and maintenance for 1956-57 and subsequently transferred to salaries and wages.

Equipment decrease of $18,157. The requested amount of $76,762 is composed of $49,623 for replacement and $27,006 for additional; of which the principal additional items are office equipment for new positions, kitchen and housekeeping items, medical books and trucks for maintenance and operations.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536.)

1 Administrative assistant to superintendent—Based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.

1 Psychiatrist II—1 additional position together with 1 presently authorized position is proposed to provide a 10 percent improvement in the psychiatrist staffing standard. The 1 authorized position is available for an improvement of service due to adjustment of the population estimate and ward reclassifications for patient care.

1 Clinical psychologist II—1 position is proposed for an improvement of 5 percent in the level of service.

1 Public health nurse I—A position is proposed to perform public health nursing services to assist with the prevention and control of communicable diseases and instruct in public health procedures.

1 Nurse-anesthetist—To provide a qualified anesthetist for surgeons and dentists in connection with surgical and dental procedures.

1 Recreation therapist
1 Occupational therapist
} To provide for a proposed 8 percent increase in the staffing standard of these members of the treatment team.

66 Psychiatric technician trainee—22 positions are proposed for increased work load on existing wards due to adjustments of population estimates and ward reclassifications for patient care: 44 positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards.

1 Psychiatrist III
2 Psychiatrist II
1 Clinical psychologist II
1 Senior psychiatric social worker
3 Intermediate stenographer-clerk
—
8

} The 8 proposed positions represent the establishment of an after-care facility. This facility is needed as an integral part of a complete and fully balanced treatment program. The facility will provide necessary psychiatric, medical, and therapy treatment at periodic intervals as necessary to patients who can be placed in the program. Such patients will receive their treatment during the day, being released to return home at night. The program would also provide appropriate assistance to relatives or friends which is an essential element of the complete and lasting rehabilitation of mental patients.

1 Intermediate typist-clerk—To provide for the clerical work load of the new professional positions which are serviced from the central clerical pool.

1 Intermediate typist-clerk—To provide clerical assistance in the superintendent of nurses' office.

1 Intermediate typist-clerk—To provide clerical assistance for the rehabilitation therapies office and 10 therapist positions.

1 Intermediate typist-clerk—To provide for the basic clerical work load of the clinical laboratory.

1 Intermediate typist-clerk—To provide for the basic clerical work load in the nursing education section to relieve nursing personnel of these duties.

3 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

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[a] Composed of savings in salaries and wages, $66,905; operating expenses, $127,530; equipment, $6,175; and excess reimbursements, $1,811.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

Proposed New Positions—Continued

1 Intermediate typist-clerk—To provide for increased receptionist and clerical duties for the new Receiving and Treatmen Unit and the new hospital annex.

1 Intermediate clerk—To provide for a complement of 2 positions to handle the marking, linen and clothing roo function.

5 Laundryman
12 Laundry helper
These positions are necessary due to: (a) enteric and other communicable diseases which have bee difficult to control because of the use of patient help in the laundry, (b) decrease in patient help avai able because of change in program emphasis, and (c) increases in the quantity of laundry processed.

1 Assistant seamstress—Proposed for increased work load of supervision of patients in the sewing rooms. This activity beneficial both for patient therapy and salvage and mending operations.

1 Supervising hospital police officer
3 Hospital police officer
To provide a basic police force with 1 officer on duty at all times for propert protection, traffic control, and general security. 1 existing watchman will provide th balance of positions for round-the-clock coverage.

1 Automotive equipment operator—To provide an additional position in order to properly staff the required shifts.

1 Cook—1 additional position is proposed to complete the staffing of the special diet kitchen on a shift basis. There is medical need for this type of service at the hospital.

1 Food service supervisor I
19 Food service assistant
1 food service supervisor position and 7 food service assistant positions are proposed t increase the level of service for supervision of working patients and handling and servin of food in congregate dining rooms. 9 food service assistants are to assist with food prepara tion in the kitchens and the remaining 3 positions are to assist in the bakery in order t eliminate the use of patient help in food preparation as a step toward better control an prevention of communicable diseases among the patients and employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	7,760	–
Medical record librarian	1	1	1	395–458	5,496	5,496
Supervising clerk I	1	–	–	376–458	–	–
Senior clerk	–	1	–	325–395	3,996	–
Senior stenographer-clerk	2	2	2	325–395	9,480	9.480
Intermediate stenographer-clerk	21.3	23	18	268–341	83,585	69,194
Intermediate clerk	5.1	6	3	268–325	22,751	12,435
Intermediate account clerk	1	1	–	268–325	3,400	–
Intermediate file clerk	0.9	–	–	268–325	–	–
Junior stenographer-clerk	0.4	–	–	255–310	–	–
Student professional assistant	0.5	1	–	243–295	2,988	–
Business Services:						
Assistant superintendent-business services	1	1	1	745–905	10,221	10,731
Personnel officer	–	–	1	556–676	-	8,112
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	0.2	1	1	505–613	6,135	6,438
Storekeeper II	1	1	1	376–481	5,496	5,496
Accounting technician III	1	1	1	376–458	4,860	5,106
Property clerk II	1	1	1	358–436	5,232	5,232
Senior stenographer-clerk	1	1	1	325–395	4,228	4,440
Senior clerk	–	–	1	325–395	–	4,194
Storekeeper I	2	2	2	325–395	9,180	9,404
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Intermediate stenographer-clerk	2.1	2	4	268–341	8,184	15,264
Intermediate typist-clerk	–	–	3	268–341	–	10,620
Bookkeeping machine operator I	1	1	1	268–325	3,765	3,900
Intermediate clerk	0.9	1	4	268–325	3,900	14,520
Intermediate account clerk	4.8	5	6	268–325	17,514	21,837
Telephone operator	5	5	5	255–310	18,052	18,350
Student professional assistant	–	–	1	243–295	–	3,138
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	59.2	62	62	$233,750	$269,415	$276,579
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate typist-clerk	–	–	8	268–341	–	26,514

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Business Services:				SALARY RANGE		
Intermediate typist-clerk	–	–	1	$268–325	–	$3,294
Intermediate clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—5*	*—5.3*	–	*—$21,823*	*—25,575*
Totals, Salaries and Wages	59.2	57	67.7	$233,750	$247,592	$290,166
OPERATING EXPENSES						
Office				$10,231	$9,970	$11,050
Printing				1,046	1,125	1,225
Telephone and Telegraph:						
Exchange charges				8,010	8,010	9,060
Long distance toll charges				2,325	2,325	2,325
Teletype and telegraph				1,003	1,005	1,005
Postage				2,384	2,570	2,750
Freight, cartage, and express				8,028	6,475	6,568
Traveling—in-state				2,407	3,721	3,861
Traveling—out-of-state				366	400	400
Traveling—in-service training				469	1,103	1,170
Cash discounts				*—2,961*	–	–
Totals, Operating Expenses				$33,308	$36,704	$39,414
EQUIPMENT						
General office—replacement				$1,960	$2,495	$3,107
General office—additional				5,932	6,743	10,012
Totals, Equipment				$7,892	$9,238	$13,119
Totals, Administration				$274,950	$293,534	$342,699
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:				SALARY RANGE		
Assistant superintendent, medical services	1	1	1	$1,150–1,300	$15,000	$15,000
Director of clinical services	1	1	1	1,150–1,300	15,600	15,600
Physician and surgeon III	1	1	1	1,050–1,200	13,950	14,400
Physician and surgeon II	5.7	13	13	905–1,150	149,505	155,850
Physician and surgeon I	2	–	–	745–821	–	–
Psychiatrist II	0.7	1	1	905–1,150	12,000	12,000
Clinical psychologist III	0.4	1	1	584–710	7,182	7,542
Clinical psychologist II	5.1	8	8	530–644	53,961	56,160
Psychiatric resident II	1.5	2	2	395–710	9,720	10,212
Psychiatric resident I	0.2	–	–	395–710	–	–
Senior dentist	2	3	3	862–950	32,694	33,660
Dental assistant	1.7	3	3	255–310	10,398	10,734
Chiropodist	1	1	1	505–613	7,269	7,356
Pharmacist	1	1.1	1.1	458–556	7,222	7,222
Laboratory assistant	0.9	–	–	255–310	–	–
Laboratory helper	0.5	–	–	231–281	–	–
Supervising clinical laboratory technician	1	–	–	415–505	–	–
Senior clinical laboratory technician	–	1	1	376–458	4,626	4,860
Clinical laboratory technician	3	5	5	358–415	22,376	23,484
Electroencephalographic technician	1	1	1	310–376	4,368	4,512
X-ray technician	1	1.1	1.1	310–376	4,894	4,894
Psychiatric technician	1.2	1	1	268–325	3,526	3,705
Physical therapist II	1	1	1	415–505	5,542	5,820
Physical therapist I	–	2	2	358–415	8,592	9,024
Professional intern	–	(10)	(10)	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	1	1	1	530–644	7,728	7,728
Psychiatric nursing education director	–	1	1	458–556	5,496	5,772
Assistant superintendent of nursing services (registered nurse)	1.4	3	3	458–556	17,638	18,216
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	12,757	13,058
Surgical nurse I	2.8	4	4	358–415	18,598	19,286
Supervising psychiatric nurse	6	8	8	415–505	42,685	44,557
Senior psychiatric nurse	2.4	11	11	376–458	44,688	52,587
Psychiatric nurse	3.7	65	65	358–415	207,868	294,456
Graduate nurse	6.7	–	–	341–395	–	–

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Nursing and Personal Care—Continued				SALARY RANGE		
Supervising psychiatric technician	16	20	20	$376–458	$104,450	$106,140
Senior psychiatric technician II	29.6	31	31	325–395	141,345	144,319
Senior psychiatric technician I	64.4	65	65	295–358	262,891	268,901
Psychiatric technician—trainee	378.7	649	649	231–325	1,949,978	2,125,432
Barber shop manager	0.8	1	1	310–376	3,720	3,900
Beauty shop manager	1	1	1	310–376	4,476	4,512
Psychiatric technician (group leader)	15.5	19	19	268–325	71,847	72,768
Rehabilitation:						
Supervisor of rehabilitation therapies	1	1	1	505–613	7,356	7,356
Coordinator of volunteer services	0.7	1	1	415–505	5,430	5,703
Occupational therapist II	0.9	1	1	451–505	5,001	5,254
Occupational therapist I	1.2	2	2	358–415	8,700	9,138
Industrial therapist	1	2	2	358–436	9,636	9,858
Music therapist	1.1	2	2	358–436	9,744	9,972
Recreation therapist	1	2	2	358–436	9,068	9,526
Chaplain	2	2	2	481–584	12,528	13,068
Librarian II	1	1	1	376–458	5,364	5,496
Motion picture operator (part time)	–	0.2	0.2	2.30–2.40 hr	1,004	1,004
Education:						
School principal, institution for mentally deficient	1	1	1	613–745	8,112	8,112
Speech correction teacher	1	1	1	†	7,240	7,356
Teacher of cerebral palsied children	1	1	1	†	6,568	6,896
Elementary teacher	9.6	11	11	†	64,901	66,782
Teacher of mentally deficient deaf children	0.9	–	–	†	–	–
Music teacher	0.1	1	1	†	6,185	6,490
Teacher of mentally retarded children	2	3	3	†	17,594	18,126
Home economics teacher	0.9	1	1	†	6,260	6,568
Arts and crafts teacher	1	1	1	†	6,516	6,840
Instructor in recreation and physical education	1	1	1	†	5,940	6,060
Student professional assistant	0.2	2	2	243–295	5,976	6,276
Social Service:						
Supervising psychiatric social worker II	1	1	1	530–644	7,728	7,728
Supervising psychiatric social worker I	1	1	1	481–584	6,672	7,008
Senior psychiatric social worker	6.3	10	10	436–530	54,762	57,510
Junior psychiatric social worker	1.7	2	2	376–436	9,486	9,966
Diagnostic and Preadmission Service:						
Psychiatrist II	1	1	1	905–1,150	12,600	12,600
Clinical psychologist II	1	1	1	530–644	6,924	7,269
Senior psychiatric social worker	2	2	2	436–530	11,517	11,856
Graduate nurse	–	1	1	341–395	3,900	4,092
Intermediate stenographer-clerk	2.7	3	3	281–341	10,990	11,337
Psychiatric technician	0.9	–	–	268–325	–	–
Totals, Positions Now Authorized	612.1	988.4	988.4	$2,291,066	$3,618,292	$3,928,914
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	1	950–1,050	–	11,400
Clinical psychologist II	–	–	1	530–644	–	6,360
Nurse-anesthetist	–	–	1	436–530	–	5,232
Nursing and Personal Care:						
Public health nurse I	–	–	1	376–458	–	4,980
Psychiatric technician trainee	–	–	66	231–255	–	187,704
Rehabilitation Therapy:						
Recreation therapist	–	–	1	358–436	–	4,296
Occupational therapist	–	–	1	358–415	–	4,296
After-care Facility:						
Psychiatrist III	–	–	1	1,100–1,200	–	13,200
Psychiatrist II	–	–	2	1,050–1,150	–	22,800
Clincial psychologist II	–	–	1	530–644	–	6,360
Senior psychiatric social worker	–	–	1	436–530	–	5,232
Intermediate stenographer-clerk	–	–	3	281–341	–	10,368
Estimated salary savings	–	*—80*	*—78*	–	*—293,082*	*—349,525*
Totals, Salaries and Wages	612.1	908.4	990.4	$2,291,066	$3,325,210	$3,861,617

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
OPERATING EXPENSES						
Nursing and personal care				$11,133	$12,532	$13,940
Medical care				82,638	93,596	103,302
Education				3,790	5,318	5,831
Rehabilitation therapy supplies				6,283	7,906	8,794
Burial and cremations				227	200	200
Leaves and discharge allowances				2,502	2,928	6,540
Totals, Operating Expenses				$106,573	$122,480	$138,607
EQUIPMENT						
Nursing and personal care—replacement				–	$5,070	$3,250
Nursing and personal care—additional				$20	1,090	200
Medical care—replacement				4,559	950	1,780
Medical care—additional				4,788	7,365	3,400
Rehabilitation therapy—replacement				2,545	3,815	4,473
Rehabilitation therapy—additional				2,124	1,790	1,325
Education—replacement				45	650	659
Education—additional				581	2,440	1,675
Totals, Equipment				$14,662	$23,170	$16,762
Totals, Care and Welfare				$2,412,301	$3,470,860	$4,016,986
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES:						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$7,008	$7,008
Institution food administrator I	0.8	1	1	395–481	4,920	5,169
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	3	3	3	341–415	14,940	14,940
Cook	14.2	15	15	310–376	63,479	65,304
Assistant cook	3.7	4	4	255–310	13,656	14,146
Baker II	1	1	1	341–415	4,721	4,960
Baker I	3	3	3	310–376	12,987	13,374
Butcher-meat cutter I	2	2	2	310–376	9,024	9,024
Food service supervisor II	1	1	1	341–415	4,550	4,780
Food service assistant	15.4	27	27	231–281	80,256	83,616
Housekeeper	1	1	1	255–310	3,720	3,720
Clothing:						
Shoemaker	0.6	1	1	376–458	4,626	4,860
Seamer-seamstress	4	4	4	310–376	17,868	18,048
Assistant seamstress	1	2	2	243–295	6,528	6,678
Housekeeping:						
Supervising housekeeper II	0.1	1	1	325–395	3,996	4,194
Supervising housekeeper I	0.8	–	–	281–341	–	–
Housekeeper	3.8	5	5	255–310	16,623	17,259
Mattress maker and upholsterer	1	1	1	376–458	5,496	5,496
Janitor	3	6	6	255–310	20,097	20,820
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,127	5,386
Laundry supervisor I	1	1	1	310–376	4,512	4,512
Laundryman	5.7	6	6	268–325	21,506	22,212
Laundress	4	4	4	255–310	14,602	14,775
Laundry helper	7	10	10	231–281	28,959	30,421
Totals, Positions Now Authorized	80.1	102	102	$288,162	$374,973	$386,474
Proposed New Positions:						
Feeding:						
Cook	–	–	1	310–376	–	3,810
Food service supervisor I	–	–	1	255–310	–	3,138
Food service assistant	–	–	19	231–281	–	54,036
Clothing:						
Assistant seamstress	–	–	1	243–295	–	2,988
Laundry:						
Laundryman	–	–	5	268–325	–	16,470
Laundry helper	–	–	12	231–281	–	34,128
Estimated salary savings	–	*—8.3*	*—10.3*	–	*—30,373*	*—41,587*
Totals, Salaries and Wages	80.1	93.7	130.7	$288,162	$344,600	$459,457
OPERATING EXPENSES						
Feeding				$595,788	$622,753	$687,596
Local production consumed				*—44,441*	–	–
Net Feeding				$551,347	$622,753	$687,596

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES—Continued						
Clothing				$79,231	$96,311	$106,918
Housekeeping				56,163	57,096	63,512
Laundry				12,188	14,640	16,285
Totals, Operating Expenses				$698,929	$790,800	$874,311
EQUIPMENT						
Feeding—replacement				$605	$6,160	$11,954
Feeding—additional				1,683	3,250	2,666
Clothing—replacement				1,881	620	200
Clothing—additional				–	200	200
Housekeeping—replacement				16,874	25,107	14,996
Housekeeping—additional				2,566	7,700	2,000
Laundry—replacement				1,588	1,807	950
Laundry—additional				785	1,140	200
Totals, Equipment				$25,982	$45,984	$33,166
Totals, Support and Subsistence				$1,013,073	$1,181,384	$1,366,934
REIMBURSEMENTS						
Services to Employees:						
Meals				*—44,179*	*—50,132*	*—50,132*
Rental of living quarters				*—28,236*	*—27,759*	*—27,759*
Net Totals, Support and Subsistence				$940,658	$1,103,493	$1,289,043
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Carpenter	2.7	4	4	415–481	22,112	22,548
Painter	3	4	4	415–481	21,836	22,548
Plumber	3	3	3	415–481	17,316	17,316
Sheet metal worker	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,772	5,772
Building maintenance man	5	6	6	325–395	27,468	27,894
Labor—special repairs and maintenance	(–)	(2.3)	(–)	(–)	12,300	–
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	2	7	7	281–341	25,212	26,270
Watchman	1	1	1	268–325	3,900	3,900
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6,160	6,360
Stationary engineer	3	3	3	415–481	17,040	17,316
Stationary fireman	4.8	5	5	358–436	24,667	25,142
Steamfitter	1	1	1	415–481	5,772	5,772
Electrician	2.2	3	3	415–481	16,462	16,952
Refrigeration engineman	–	1	1	415–481	4,980	5,232
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fire fighter (part time)	(10)	(15)	(15)	341–415	6,000	6,000
Institution fire fighter (overtime)	–	–	–	341–415	290	290
Motor Vehicles:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Mechanic's helper	1	1	1	310–376	4,512	4,512
Automotive equipment operator	9.6	11	11	325–395	49,584	50,400
Totals, Positions Now Authorized	46.3	58	58	$223,581	$309,363	$302,204
Proposed New Positions:						
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	3	281–341	–	10,890
Motor Vehicles:						
Automotive equipment operator	–	–	1	325–395	–	3,996
Estimated salary savings	–	*—4.7*	*—4.6*	–	*—25,058*	*—26,667*
Totals, Salaries and Wages	46.3	53.3	58.4	$223,581	$284,305	$294,617

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$48,271	$41,500	$51,600
Special Repairs and Maintenance:						
Painting—interior and exterior				–	–	22,500
Replace steam and condensate lines				–	–	2,400
Replace window operators and door flashings				–	–	4,200
Tree trimming				–	–	3,000
Renew floor coverings, Wards 10, 12, and Administration Building				–	9,200	–
Repair existing roads and sidewalks				–	4,500	–
Ward repairs and interior painting				–	1,700	–
Insulation and repairs—residences				–	3,000	–
Maintenance of grounds				2,410	3,300	3,300
Light, heat, and power				78,104	100,688	115,373
Water and sewerage				14,077	17,000	20,045
Fire protection				58	250	250
Automobile—operation				8,361	8,766	9,253
Totals, Operating Expenses				$151,281	$189,904	$231,921
EQUIPMENT						
Maintenance of structures—replacement				$4,544	$400	$1,133
Maintenance of structures—additional				1,970	1,185	676
Maintenance of grounds—replacement				287	609	100
Maintenance of grounds—additional				119	100	100
Light, heat, and power—replacement				–	200	200
Light, heat, and power—additional				–	100	100
Fire protection—replacement				338	900	971
Fire protection—additional				73	100	100
Water and sewerage—replacement				–	–	100
Water and sewerage—additional				–	–	100
Automobile—replacement				57	12,600	5,750
Automobile—additional				2,009	200	4,252
Totals, Equipment				$9,397	$16,394	$13,582
Totals, Maintenance and Operation of Plant				$384,259	$490,603	$540,120
FARMING AND PROCESSING						
SALARIES AND WAGES				SALARY RANGE		
Farm General:						
Head farmer I	0.7	–	–	$376–458	–	–
Farm hand	2.8	–	–	255–310	–	–
Automotive equipment operator	0.5	–	–	325–395	–	–
Vegetable Garden:						
Vegetable gardener	1	–	–	341–415	–	–
Farm hand	1	–	–	255–310	–	–
Stable and Tractor:						
Tractor operator-laborer	1	–	–	341–415	–	–
Totals, Salaries and Wages	7	–	–	$27,789	–	–
OPERATING EXPENSES						
Farm—general				$348	–	–
Orchard				1,972	–	–
Vegetable garden				3,260	–	–
Stable and tractor				694	–	–
Totals, Operating Expenses				$6,274	–	–
Totals, Farming and Processing				$34,063	–	–
REIMBURSEMENTS						
Surplus products sales and miscellaneous				—727	–	–
Net Totals, Farming and Processing				$33,336	–	–

Department of Mental Hygiene

PACIFIC STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	804.7	1,210.4	1,210.4	$3,064,348	$4,572,043	$4,894,171	$322,128
Proposed new positions	–	–	135	–	–	455,040	455,040
Estimated salary savings	–	*—98*	*—98.2*	–	*—370,336*	*—443,354*	*—73,018*
Totals, Salaries and Wages	804.7	1,112.4	1,247.2	$3,064,348	$4,201,707	$4,905,857	$704,150
Operating expenses				996,365	1,139,888	1,284,253	144,365
Equipment				57,933	94,786	76,629	—18,157
TOTAL EXPENDITURES FOR SUPPORT				$4,118,646	$5,436,381	$6,266,739	$830,358
REIMBURSEMENTS							
Services to employees				*—$72,415*	*—$77,891*	*—$77,891*	–
Surplus products sales and miscellaneous				*—727*	–	–	–
Totals, Reimbursements				*—$73,142*	*—$77,891*	*—$77,891*	–
Net decrease in stores inventories				—101,836	–	–	–
NET TOTALS, SUPPORT				$3,943,668	$5,358,490	$6,188,848	$830,358

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$7,763	$8,000	$8,000

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL

hospital for the mentally retarded, located near Porterville, Tulare County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$3,260,607	$4,117,827	$4,602,345	
Transfers to other mental hospitals	-	—120,695	-	
Allocations from Salary Increase Fund	-	291,270	-	
Total Available	$3,260,607	$4,288,402	$4,602,345	
Unexpended balance, estimated savings	—182,846[a]	—84,264[b]	-	
TOTALS, SUPPORT	$3,077,761	$4,204,138	$4,602,345	$398,207
Contributions to State Employees' Retirement Fund	166,544	269,525	293,924	24,399
TOTAL EXPENDITURES FOR SUPPORT	$3,244,305	$4,473,663	$4,896,269	$422,606 (9.4%)
GENERAL ANALYSIS				
Number of positions	*690.6*	*855.5*	*922.5*	*67*
POPULATION AND UNIT COSTS				
Average population	1,700	2,340	2,532	192
Per capita cost	$1,908	$1,912	$1,934	$22 (1.2%)

Analysis

The net increase is due primarily to:

Proposed new positions, 59, totaling $198,406 (summarized below).

Increased cost of authorized positions, $119,955, resulting from improved employment conditions and salary adjustments.

Operating expense increase of $86,508 resulting primarily from increases in care and welfare, $7,319; support and subsistence, $56,320; recurring maintenance costs, $7,900; special repairs and maintenance projects, $3,000; and light, heat, and power costs of $10,000.

Equipment increase of $10,658. The requested total of $31,729 is composed of $6,281 for replacement and $25,448 for additional; of which the principal additional items are office equipment for new positions, kitchen and food serving items, medical books, and maintenance type items.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536).

1 Administrative assistant to superintendent—Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to the growth and increased complexity of operations.

1 Psychiatrist II—1 position together with 1 presently authorized position are proposed for a 10 percent improvement in the psychiatrist staffing standard. The 1 authorized position is available for an improvement in service as a result of population estimate adjustments.

1 Nurse-anesthetist—To have a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

1 Psychiatric technician—To assist the chiropodist in the scheduling and preparing of patients for treatment.

35 Psychiatric technician trainee—2 positions for increased work load resulting from population estimate adjustments and ward reclassifications for patient care. 33 additional positions are proposed to provide a 4½ percent improvement in ward nursing personnel standards.

1 Public health nurse I—To provide a specialist trained in public health procedures in order to assist the physician in charge of the hospital public health team.

1 Recreation therapist
1 Occupational therapist } For a proposed 8 percent increase in the staffing standard of these members of the treatment team.

1 Intermediate typist-clerk—For clerical assistance in the superintendent of nurses office.

1 Intermediate typist-clerk—To provide a clerical position for the rehabilitation therapies office and 10 therapist positions.

1 Intermediate typist-clerk—For basic clerical work load in the clinical laboratory.

1 Intermediate typist-clerk—To provide 1 position for the basic clerical work load in the nursing education section to relieve nursing personnel of these duties.

1 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

1 Intermediate typist-clerk—For increased work load in the marking, linen, and clothing room operations.

1 Assistant seamstress—To provide more help in the sewing and mending operation in order to meet the work load of repairing clothing, sheets and other items used by the patients.

1 Supervising hospital police officer
1 Hospital police officer } To provide a basic police force with one officer on duty at all times for property protection, traffic control, and general security. These 2 positions together with 3 existing watchmen will provide the required number of positions for round-the-clock coverage.

1 Mason—To provide a craftsman of this kind in order to take care of the continuing work load of repair and maintenance of the concrete structures and plastered surfaces at this hospital.

1 Automotive equipment operator—For increased work load of transporting patients, materials, and equipment based on post assignments required for adequate service.

1 Food service supervisor I—Proposed to increase the level of service for supervision, handling and serving of food in congregate dining rooms.

2 Food service assistants—To be assigned to the special diet kitchen on a post assignment basis.

3 Assistant cook—To provide additional cooking staff to meet the increased work load on a post assignment basis.

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[a] Composed of savings in salaries and wages, $66,912; operating expenses, $111,889; equipment, $4,813; and loss in reimbursements, $768.

[b] Composed of savings in salaries and wages.

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,368	4,588
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556–676	7,920	–
Medical record librarian	1	1	1	395–458	5,496	5,496
Supervising clerk I	0.8	–	–	376–458	–	–
Senior stenographer-clerk	1	1	1	325–395	4,458	4,683
Senior clerk	1.2	2	1	325–395	8,736	4,638
Intermediate stenographer-clerk	7.2	8	6	281–341	30,242	24,324
Intermediate typist-clerk	8.1	9	6	268–341	31,840	22,479
Intermediate file clerk	1	1	1	268–325	3,615	3,795
Intermediate clerk	4.1	5	3	268–325	18,085	11,513
Junior clerk	1	1	–	231–281	2,880	–
Business Services:						
Assistant superintendent—business services	1	1	1	745–905	10,645	10,860
Personnel officer	–	–	1	556–676	–	8,112
Accounting officer	1	1	1	505–613	7,356	7,356
Hospital industries supervisor	–	1	1	505–613	6,210	6,516
Storekeeper II	1	1	1	376–481	5,496	5,496
Accounting technician III	0.9	1	1	376–458	5,496	5,496
Property clerk II	1	1	1	358–436	4,780	5,022
Storekeeper I	2	2	2	325–395	8,778	9,180
Senior account clerk	1.1	1	1	325–395	4,211	4,422
Senior clerk	–	–	1	325–395	–	4,296
Bookkeeping machine operator II	1	1	1	295–358	3,825	4,012
Laborer	0.6	–	–	281–341	–	–
Intermediate stenographer-clerk	1.6	2	4	268–341	7,322	14,766
Intermediate typist-clerk	2.1	2	5	268–341	7,800	18,420
Intermediate account clerk	5.1	5	5	268–325	18,099	18,891
Bookkeeping machine operator I	0.9	1	1	268–325	3,900	3,900
Intermediate clerk	0.1	–	2	268–325	–	7,080
Telephone operator	5	5	5	255–310	17,995	18,226
Junior clerk	–	–	1	231–281	–	3,024
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	52.8	56	56	$211,514	$246,353	$253,391
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate typist-clerk	–	–	5	268–341	–	16,470
Business Serivces:						
Intermediate clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—5.9*	*—5.8*	–	*—26,113*	*—28,480*
Totals, Salaries and Wages	52.8	50.1	57.2	$211,514	$220,240	$250,735
OPERATING EXPENSES						
Office				$7,073	$8,150	$8,800
Printing				1,151	1,220	1,250
Telephone and Telegraph:						
Exchange charges				8,353	10,075	10,565
Long distance toll charges				1,996	2,000	2,025
Teletype and telegraph				859	875	875
Postage				1,867	2,050	2,200
Freight, cartage, and express				6,811	5,418	5,491
Traveling—in-state				2,978	4,050	4,203
Traveling—out-of-state				385	400	400
Traveling—in-service training				782	1,103	1,170
Cash discounts				*—1,653*	–	–
Totals, Operating Expenses				$30,602	$35,341	$36,979
EQUIPMENT						
General office—replacement				–	$200	$200
General office—additional				$9,904	3,436	5,679
Business office—replacement				–	200	200
Business office—additional				82	200	200
Totals, Equipment				$9,986	$4,036	$6,279
Totals, Administration				$252,102	$259,617	$293,993

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
				SALARY RANGE		
Assistant superintendent, medical services	0.7	1	1	$1,150–1,300	$14,400	$15,000
Director of clinical services	–	1	1	1,150–1,300	14,100	14,700
Physician and surgeon III	0.8	1	1	1,050–1,200	12,900	13,500
Physician and surgeon II	5.1	8	8	905–1,150	92,580	96,000
Physician and surgeon I	0.8	2	2	745–821	18,324	19,236
Clinical psychologist III	0.7	1	1	584–710	7,604	7,984
Clinical psychologist II	3	6	6	530–644	39,168	41,106
Clinical psychologist I	0.7	–	–	376–436	–	–
Senior dentist	1.7	2	2	862–950	21,075	22,125
Dental assistant	0.9	2	2	255–310	6,458	6,778
Chiropodist	0.5	1	1	505–613	7,038	7,356
Pharmacist	1.1	1.1	1.1	458–556	7,053	7,339
Supervising clinical laboratory technician	1	1	1	415–505	5,820	6,060
Clinical laboratory technician	1.3	4	4	358–415	18,192	18,858
Laboratory assistant	0.2	–	–	255–310	–	–
Physical therapist II	–	1	1	415–505	4,980	5,232
Physical therapist I	–	1	1	358–415	4,296	4,512
Electroencephalographic technician	0.9	1	1	310–376	3,720	3,900
X-ray technician	1	1.1	1.1	310–376	4,821	4,893
Student professional assistant	0.1	1	1	243–295	2,988	2,988
Nursing and Personal Care:						
Superintendent of nursing service	1	1	1	530–644	7,728	7,728
Psychiatric nursing education director	–	1	1	458–556	5,496	5,772
Assistant superintendent of nursing service (registered nurse)	1	3	3	458–556	17,131	17,992
Assistant superintendent of nursing service (psychiatric technician)	3	2	2	458–556	13,329	13,356
Surgical nurse I	2.6	3	3	358–415	13,707	14,400
Supervising psychiatric nurse	3.5	7	7	415–505	37,464	39,254
Senior psychiatric nurse	2.2	6	6	376–458	28,332	29,761
Psychiatric nurse	1.9	18	18	358–415	79,552	83,245
Graduate nurse	5.7	–	–	341–395	–	–
Supervising psychiatric technician	6.8	10	10	376–458	49,073	50,720
Senior psychiatric technician II	19	30	34	325–395	131,364	151,705
Senior psychiatric technician I	19.2	74	70	295–358	279,900	276,870
Psychiatric technician—trainee	383.7	508	508	231–325	1,646,808	1,688,056
Beauty shop manager	0.9	1	1	310–376	3,840	4,028
Barber shop manager	0.1	1	1	310–376	3,720	3,900
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1	1	1	505–613	7,095	7,356
Chaplain	2	2	2	481–584	13,315	13,654
Coordinator of volunteer services	0.8	1	1	415–505	5,190	5,452
Occupational therapist II	0.7	1	1	415–505	5,148	5,408
Occupational therapist I	1	1	1	358–415	4,645	4,880
Industrial therapist	1	1	1	358–436	5,232	5,232
Music therapist	0.4	1	1	358–436	4,296	4,512
Recreation therapist	1.4	2	2	358–436	9,673	10,052
Librarian II	1	1	1	376–458	4,960	5,211
Motion picture operator (part time)	0.2	0.2	0.2	2.30–2.40 hr	1,000	1,000
Education:						
School principal, institution for the mentally deficient	1	1	1	613–745	7,666	8,048
Elementary teacher	3.5	8	8	†	41,376	43,456
Speech correction teacher	1	1	1	†	5,726	6,012
Teacher of mentally retarded children	4	5	5	†	29,503	30,982
Arts and crafts teacher	0.7	1	1	†	6,568	6,896
Social Service:						
Supervising psychiatric social worker I	1	1	1	481–584	5,988	6,285
Senior psychiatric social worker	1.2	7	7	436–530	37,548	39,438
Junior psychiatric social worker	2.2	2	2	376–436	9,660	10,149
Diagnostic and Preadmission Services:						
Psychiatrist II	–	1	1	905–1,150	11,130	11,700
Clinical psychologist II	0.8	1	1	530–644	6,672	7,008
Senior psychiatric social worker	0.9	2	2	436–530	10,816	11,360
Graduate nurse	0.5	1	1	341–395	4,740	4,740
Intermediate stenographer-clerk	1.8	2	2	281–341	7,626	7,902
Totals, Positions Now Authorized	499.2	745.4	745.4	$1,716,248	$2,848,534	$2,941,087
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	1	950–1,050	–	11,400
Nurse-anesthetist	–	–	1	436–530	–	5,232
Psychiatric technician	–	–	1	268–325	–	3,294

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Nursing and Personal Care:				SALARY RANGE		
Public health nurse I	–	–	1	$395–481	–	$4,980
Psychiatric technician trainee	–	–	35	231–255	–	99,540
Rehabilitation Therapy:						
Recreation therapist	–	–	1	358–436	–	4,296
Occupational therapist	–	–	1	358–415	–	4,296
Estimated salary savings	–	*—79*	*—72.3*	–	*—$301,945*	*—313,561*
Totals, Salaries and Wages	499.2	666.4	714.1	$1,716,248	$2,546,589	$2,760,564
OPERATING EXPENSES						
Nursing and personal care				$5,552	$9,220	$9,976
Medical care				43,370	74,289	80,056
Rehabilitation therapy supplies				4,819	6,318	6,836
Education				2,896	3,915	4,193
Burials and cremations				205	200	200
Leave and discharge allowances				1,268	1,500	1,500
Totals, Operating Expenses				$58,110	$95,442	$102,761
EQUIPMENT						
Nursing and personal care—replacement				–	$300	$300
Nursing and personal care—additional				$36	200	300
Medical care—replacement				–	729	500
Medical care—additional				1,410	4,792	3,006
Rehabilitation therapy—replacement				201	300	200
Rehabilitation therapy—additional				161	700	1,700
Education—replacement				–	300	200
Education—additional				674	1,750	1,390
Totals, Equipment				$2,482	$9,071	$7,596
Totals, Care and Welfare				$1,776,840	$2,651,102	$2,870,921
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$6,784	$7,008
Institution food administrator I	–	1	1	395–481	4,860	5,106
Supervising cook II	1	1	1	395–481	4,860	5,106
Supervising cook I	3	3	3	341–415	14,328	14,548
Cook	9	9	9	310–376	36,778	38,322
Assistant cook	2	2	2	255–310	7,232	7,410
Baker II	1	1	1	341–415	4,980	4,980
Baker I	1.9	2	2	310–376	8,386	8,672
Butcher-meat cutter II	1	1	1	341–415	4,920	4,980
Butcher-meat cutter I	0.4	1	1	310–376	3,885	4,076
Food service supervisor II	1	1	1	341–415	4,760	4,980
Food service assistant	25.6	28	28	231–281	86,060	89,803
Clothing:						
Shoemaker	1	1	1	376–458	5,342	5,496
Seamer-seamstress	1	1	1	310–376	4,296	4,512
Assistant seamstress	2.7	3	3	243–295	9,667	10,063
Housekeeping:						
Supervising housekeeper	1	1	1	281–341	3,980	4,092
Janitor	6	6	6	255–310	21,378	21,894
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	1	1	1	310–376	3,996	4,194
Laundryman	6.6	8	8	268–325	28,455	29,487
Laundress	4.9	5	5	255–310	17,988	18,378
Laundry helper	18.1	22	22	231–281	66,211	69,283
Totals, Positions Now Authorized	90.2	100	100	$297,481	$354,642	$367,886
Proposed New Positions:						
Feeding:						
Cook	–	–	3	310–376	–	11,430
Food service supervisor I	–	–	1	255–310	–	3,138
Food service assistant	–	–	2	231–281	–	5,688
Clothing:						
Assistant seamstress	–	–	1	243–295	–	2,988
Estimated salary savings	–	*—10.6*	*—9.8*	–	*—$7,592*	*—$9,895*
Totals, Salaries and Wages	90.2	89.4	97.2	$297,481	$317,050	$351,235

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding				$382,789	$477,927	$523,222
Clothing				51,644	75,565	81,886
Housekeeping				34,641	45,630	49,374
Laundry				8,499	11,700	12,660
Totals, Operating Expenses				$477,573	$610,822	$667,142
EQUIPMENT						
Feeding—replacement				$133	$400	$500
Feeding—additional				200	400	6,760
Clothing—replacement				–	300	300
Clothing—additional				229	800	458
Housekeeping—replacement				67	1,230	2,425
Housekeeping—additional				225	200	2,904
Laundry—replacement				–	200	200
Laundry—additional				389	200	200
Totals, Equipment				$1,243	$3,730	$13,747
Totals, Support and Subsistence				$776,297	$931,602	$1,032,124
REIMBURSEMENTS						
Services to Employees:						
Meals				*—31,593*	*—33,932*	*—33,932*
Rental of living quarters				*—8,255*	*—8,284*	*—8,468*
Net Totals, Support and Subsistence				$736,449	$889,386	$989,724
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$7,856	$8,248
Supervisor of building trades	1	1	1	458–530	6,060	6,360
Carpenter	2	2	2	415–481	11,544	11,544
Locksmith	1	1	1	415–481	5,680	5,772
Painter	2.4	3	3	415–481	16,047	16,566
Plumber	2.6	3	3	415–481	16,930	17,201
Building maintenance man	3.6	4	4	325–395	16,944	17,632
Maintenance of Grounds:						
Supervising groundsman	0.8	1	1	376–458	4,626	4,860
Groundsman	8.1	11.5	11.5	281–341	41,951	43,503
Watchman	3	3	3	268–325	11,610	11,700
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	2.9	3	3	415–481	16,755	17,018
Stationary fireman	4.7	5	5	358–436	24,345	25,068
Electrician	2	2	2	415–481	11,360	11,544
Refrigeration engineman	0.7	1	1	415–481	5,680	5,772
Steamfitter	0.6	1	1	415–481	5,298	5,565
Fire Protection:						
Institution fire marshal	1	1	1	415–505	5,703	5,988
Institution fire fighter (part time)	(10)	(10)	(10)	341–415	5,040	5,040
Institution fire fighter (relief)	–	–	–	341–415	290	290
Water and Sewage:						
Water and sewage plant supervisor	0.6	1	1	436–505	5,820	6,110
Motor Vehicles:						
Automotive mechanic	1	1	1	415–481	5,772	5,772
Automotive equipment operator	8.4	9	9	325–395	40,794	41,672
Totals, Positions Now Authorized	48.4	55.5	55.5	$221,552	$272,465	$279,585
Proposed New Positions:						
Maintenance of Structures:						
Mason	–	–	1	415–481	–	4,980
Motor Vehicles:						
Automotive equipment operator	–	–	1	325–395	–	3,996
Security Force:						
Supervising hospital police officer	–	–	1	341–436	–	4,194
Hospital police officer	–	–	1	281–341	–	3,630
Estimated salary savings	–	*—5.9*	*—5.5*	–	*—28,881*	*—30,231*
Totals, Salaries and Wages	48.4	49.6	54	$221,552	$243,584	$266,154

Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
MAINTENANCE AND OPERATION OF PLANT—Continued							
OPERATING EXPENSES							
Maintenance of Structures and Equipment:							
Recurring maintenance				$31,518	$34,200	$42,100	
Special Repairs and Maintenance:							
Painting—interior and exterior				–	–	15,000	
Renew floor covering, dining rooms in 20 wards				–	12,000	–	
Maintenance of grounds				2,303	3,000	3,000	
Light, heat, and power				88,695	94,060	104,044	
Fire protection				59	250	250	
Water and sewage				4,053	7,500	7,500	
Automobile—operation				4,537	5,205	5,552	
Totals, Operating Expenses				$131,165	$156,215	$177,446	
EQUIPMENT							
Maintenance of structures—replacement				–	$300	$300	
Maintenance of structures—additional				$265	500	2,301	
Maintenance of grounds—replacement				–	200	656	
Maintenance of grounds—additional				44	200	200	
Light, heat, and power—replacement				–	100	100	
Light, heat, and power—additional				105	100	100	
Fire, water, and sewage—replacement				–	100	100	
Fire, water, and sewage—additional				60	150	150	
Automobile—replacement				57	100	100	
Automobile—additional				208	2,484	100	
Totals, Equipment				$739	$4,234	$4,107	
Totals, Maintenance and Operation of Plant				$353,456	$404,033	$447,707	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	690.6	956.9	956.9	$2,446,795	$3,721,994	$3,841,949	$119,955
Proposed new positions	–	–	59	–	–	198,906	198,906
Estimated salary savings	–	*—101.4*	*—93.4*	–	*—394,531*	*—412,167*	*—17,636*
Totals, Salaries and Wages	690.6	855.5	922.5	$2,446,795	$3,327,463	$3,628,688	$301,225
Operating expenses				697,450	897,820	984,328	86,508
Equipment				14,450	21,071	31,729	10,658
TOTALS, SUPPORT				$3,158,695	$4,246,354	$4,644,745	$398,391
REIMBURSEMENTS							
Services to employees				*—39,848*	*—42,216*	*—42,400*	*—184*
Net decrease in stores inventories				—41,086	–	–	–
NET TOTALS, SUPPORT				$3,077,761	$4,204,138	$4,602,345	$398,207

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$5,068	$4,500	$4,500

Department of Mental Hygiene

SONOMA STATE HOSPITAL

hospital for the mentally retarded, located at Eldridge, Sonoma County.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$5,243,928	$5,720,438	$6,580,802	
Transfer from other mental hospitals	–	15,287	–	
Allocations from Salary Increase Fund	12,000	394,551	–	
Total Available	$5,255,928	$6,130,276	$6,580,802	
Unexpended balance, estimated savings	—108,716[a]	—86,022[b]	–	
TOTALS, SUPPORT	$5,147,212	$6,044,254	$6,580,802	$536,548
Contributions to State Employees' Retirement Fund	330,412	391,644	430,956	39,312
TOTAL EXPENDITURES FOR SUPPORT	$5,477,624	$6,435,898	$7,011,758	$575,860 (8.9%)
OTHER CURRENT EXPENSES				
Replacement of Fire Loss:				
Allocations from Emergency Fund (expenditures)	$8,474	–	–	–
TOTAL EXPENDITURES	$5,486,098	$6,435,898	$7,011,758	$575,860
GENERAL ANALYSIS				
Number of positions	*1,078.9*	*1,144.7*	*1,474.8*	*330.1*
POPULATION AND UNIT COSTS				
Average population	3,119	3,188	3,204	16
Per capita cost	$1,759	$2,019	$2,188	$169 (8.4%)

Analysis

The net increase is due primarily to:

Proposed new positions, 370, totaling $570,779 (summarized below).

Increased net cost of authorized positions, $72,666, resulting from increases totaling $98,533, due to improved employment conditions and salary adjustments; less the amount of $25,867 budgeted in operating expense for special repairs and maintenance projects in 1956-57.

Operating expense net increase of $61,305 resulting primarily from increases in support and subsistence, $6,444; recurring maintenance, $20,000; special repairs and maintenance projects, $6,330; plus the $25,867 budgeted in special repairs and maintenance projects for 1956-57 and subsequently transferred to salaries and wages.

Equipment decrease of $10,085. The requested total of $55,134, is composed of $27,357 for replacement and $27,777 for additional; of which the principal additional items are office equipment for new positions, kitchen equipment, medical books, nursing, medical, and rehabilitation items, and educational equipment.

PROPOSED NEW POSITIONS (For summary by department-wide program, see page 536)

1 Administrative assistant to superintendent—Proposal is based on an organizational study recommendation to strengthen top administration of the hospital due to growth and increased complexity of operations.

2 Psychiatrist II—To provide a 10 percent improvement in the psychiatrist staffing standard.

1 Clinical psychologist II—To provide a 5 percent increase in the staffing standard for this class.

1 Nurse-anesthetist—To have a qualified anesthetist available to meet the needs of the surgical and dental treatment programs.

4 Senior psychiatric nurse
19 Psychiatric nurse
279 Psychiatric technician trainee
302
—Of the 302 proposed new positions, 11 are for increased staffing of existing wards resulting from population estimate adjustments and ward reclassifications for patient care, 235 are for staffing the 6 new wards of 700 patient capacity and 56 are proposed to provide a 4½ percent improvement in ward nursing personnel standards.

1 Public health nurse I—A position is proposed to perform public health nursing services to assist with the prevention and control of communicable diseases and instruct in public health procedures.

1 Recreation therapist
1 Occupational therapist
—2 additional positions together with 1 presently authorized therapist position are proposed to provide an 8 percent increase in the staffing standard of these members of the treatment team. The authorized position is available for an improvement in service as a result of population estimate adjustments.

1 Intermediate typist-clerk—To meet the clerical work load of the new professional positions which are serviced from the central clerical pool.

1 Intermediate typist clerk—For clerical assistance in the superintendent of nurses' office.

3 Intermediate typist-clerk—To increase the complement in order to provide 1 position for clerical duties at each area nursing office.

1 Intermediate typist-clerk—For the personnel section in accordance with the work load of 1 personnel clerk per 250 authorized positions.

2 Telephone operator—To provide coverage of the new 2-position PBX board in accordance with standard staffing for this function.

2 Groundsman—For maintenance of increased landscaped areas. Approximately 30 acres have been landscaped at the hospital in recent years with no augmentation of the groundsman staff.

1 Carpenter
1 Painter
1 Building maintenance man
—To meet the anticipated work load increases due to the activation of six new ward buildings of 700 patient capacity.

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[a] Composed of savings in salaries and wages, $10,612; operating expenses, $96,274; equipment, $2,681; and loss in reimbursements, $851.

[b] Composed of savings in salaries and wages, $86,701; and loss in reimbursements, $679.

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

Proposed New Positions—Continued

1 Automotive equipment operator—For increased work load of transporting patients and materials based on post assignments required for adequate service.

17 Laundry helper—These positions are necessary due to: (a) enteric and other communicable diseases which have bee difficult to control because of the use of patient help in the laundry, (b) decrease in patient help available because o change in program emphasis, and (c) increases in the quantity of laundry processed.

1 Food service supervisor I
26 Food service assistant

1 food service supervisor position and 9 food service assistant positions are proposed t increase the level of service for supervision of working patients and handling and servin of food in congregate dining rooms. 12 food service assistants are to assist with foo preparation in the kitchens, 2 positions are to assist the butcher-meat cutter positions, an the remaining 3 positions are to assist in the baking in order to eliminate the use of patien help in food preparation as a step toward better control and prevention of communicabl diseases among the patients and employees.

2 Cook—To provide additional cooks to meet the work load on a post assignment basis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	$1,250–1,350	$16,200	$16,200
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Medical Records and Clerical:						
Hospital administrative assistant and personnel officer	1	1	–	556-676	8,016	–
Medical record librarian	1	1	1	395-458	5,496	5,496
Supervising clerk I	0.7	–	–	376-458	–	–
Senior account clerk	0.3	1	–	325-395	4,740	–
Senior stenographer-clerk	1	1	1	325-395	4,458	4,683
Intermediate stenographer-clerk	14.2	15	13	281-341	59,284	52,917
Intermediate typist-clerk	10.4	11	7	268-341	41,541	28,461
Intermediate account clerk	1	1	–	268-325	3,900	–
Intermediate clerk	4	8	3	268-325	30,594	13,056
Student professional assistant	1	1	–	243-295	2,988	–
Business Services:						
Assistant superintendent—business services	1	1	1	745-905	10,860	10,860
Personnel officer	–	–	1	556-676	–	8,112
Accounting officer	1	1	1	505-613	7,356	7,356
Hospital industries supervisor	1	1	1	505-613	7,356	7,356
Storekeeper II	1	1	1	376-481	5,190	5,452
Accounting technician III	1	1	1	376-458	5,496	5,496
Property clerk II	1	1	1	358-436	5,148	5,232
Accounting technician II	1	1	1	325-395	4,740	4,740
Senior account clerk	1	1	2	325-395	4,702	9,480
Storekeeper I	1.9	2	2	325-395	8,405	8,826
Bookkeeping machine operator II	1	1	1	295-358	4,296	4,296
Intermediate stenographer-clerk	3	3	5	281–341	11,472	18,914
Intermediate typist-clerk	2.2	2	6	268-341	7,515	21,855
Bookkeeping machine operator I	1	1	1	268-325	3,900	3,900
Intermediate account clerk	4	5	6	268-325	19,014	23,085
Intermediate clerk	–	–	5	268-325	–	17,700
Telephone operator	4.7	5	5	255-310	17,475	17,976
Student professional assistant	–	–	1	243-295	–	3,138
Indefinite military leave	–	–	–	(–)	600	600
Totals, Positions Now Authorized	62.4	69	69	$274,634	$305,482	$309,927
Proposed New Positions:						
Executive:						
Administrative assistant to superintendent	–	–	1	505–613	–	6,060
Medical Records and Clerical:						
Intermediate typist-clerk	–	–	5	268–341	–	16,632
Business Services:						
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Telephone operator	–	–	2	255–310	–	6,276
Estimated salary savings	–	*—4.5*	*—5.9*	–	*—19,856*	*—29,086*
Totals, Salaries and Wages	62.4	64.5	72.1	$274,634	$285,626	$313,103
OPERATING EXPENSES						
Office				$8,916	$9,650	$9,850
Printing				1,215	1,300	1,300
Telephone and Telegraph:						
Exchange charges				14,674	14,750	14,750
Long distance toll charges				2,742	2,725	2,725
Teletype and telegraph				598	630	630

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$2,386	$2,500	$2,500
Freight, cartage, and express				8,354	7,285	7,394
Traveling—in-state				3,528	3,626	3,762
Traveling—out-of-state				360	400	400
Traveling—in-service training				356	1,103	1,170
Stores adjustment				1,006	–	–
Cash discount				*—3,470*	–	–
Totals, Operating Expenses				$40,665	$43,969	$44,481
EQUIPMENT						
General office—replacement				$1,340	$1,512	$1,713
General office—additional				4,180	629	4,773
Business office—replacement				200	340	370
Business office—additional				460	517	313
Totals, Equipment				$6,180	$2,998	$7,169
Totals, Administration				$321,479	$332,593	$364,753
CARE AND WELFARE						
SALARIES AND WAGES						
Medical Care:						
				SALARY RANGE		
Assistant superintendent, medical director	1	1	1	$1,150–1,300	$15,600	$15,600
Director of clinical services	0.7	1	1	1,150–1,300	14,400	15,000
Physician and surgeon III	1	1	1	1,050–1,150	13,350	13,800
Physician and surgeon II	7.3	10	10	905–1,000	116,010	118,260
Physician and surgeon I	0.5	–	–	745–821	–	–
Psychiatrist III	1.3	1	1	1,050–1,200	14,200	14,400
Psychiatrist II	1	1	1	905–1,150	12,000	12,000
Pathologist	1	1	1	950–1,150	13,800	13,800
Clinical psychologist III	0.2	1	1	584–710	7,095	7,449
Clinical psychologist II	6	8	8	530–644	57,446	58,823
Senior dentist	3	3	3	862–950	34,200	34,200
Dental assistant	2	3	3	255–310	10,578	10,734
Psychiatric resident II	1	2	2	395–710	9,480	9,960
Chiropodist	1	1	1	505–613	7,356	7,356
Pharmacist	1.1	1.1	1.1	458–556	6,866	7,176
Junior microbiologist	1	1	1	376–458	5,496	5,496
Senior clinical laboratory technician	1.8	2	2	376–458	10,008	10,236
Clinical laboratory technician	0.9	4	4	358–415	17,743	18,638
Laboratory assistant	0.9	–	–	243–295	–	–
Psychiatric technician	1	1	1	268–325	3,900	3,900
Physical therapist II	0.5	1	1	415–505	6,060	6,060
Physical therapist I	1	1	1	358–415	4,404	4,626
Electroencephalographic technician	0.5	1	1	310–376	3,885	4,076
X-ray technician	2	2	2	319–376	9,024	9,024
Institution embalmer	1	1	1	310–376	4,512	4,512
Professional intern	–	(19)	(19)	Maintenance only	–	–
Nursing and Personal Care:						
Superintendent of nursing services	0.2	1	1	530–644	6,360	6,672
Psychiatric nursing education director	1	2	2	458–556	12,168	12,444
Assistant superintendent of nursing services (registered nurse)	3	3	3	458–556	18,554	19,144
Assistant superintendent of nursing services (psychiatric technician)	2	2	2	458–556	13,344	13,344
Surgical nurse I	2	4	4	358–415	18,768	19,212
Supervising psychiatric nurse	5	7	7	415–505	39,216	40,476
Senior psychiatric nurse	7.4	12	12	376–458	58,824	61,579
Psychiatric nurse	7.6	62	63	358–415	280,252	293,489
Graduate nurse	16.1	–	–	341–395	–	–
Supervising psychiatric technician	20.9	21	21	376–458	115,003	115,306
Senior psychiatric technician II	28.7	27	27	325–395	126,942	128,181
Senior psychiatric technician I	57.9	54	54	295–358	235,639	236,469
Psychiatric technician—trainee	598.3	657	656	231–325	2,322,363	2,360,625
Beauty shop manager	1	1	1	310–376	3,810	3,996
Barber shop manager	0.8	1	1	310–376	3,916	4,109
Psychiatric technician (group leader)	4.1	5	5	268–325	18,418	18,752

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Rehabilitation Therapy:						
Supervisor of rehabilitation therapies	1.1	1	1	SALARY RANGE $505–613	$6,672	$7,008
Coordinator volunteer services	0.8	1	1	415–505	5,190	5,452
Occupational therapist II	1	1	1	415–505	5,232	5,496
Occupational therapist I	1.7	2	2	358–415	9,511	9,740
Music therapist	1.8	2	2	358–436	9,591	10,032
Industrial therapist	2	2	2	358–436	9,580	10,065
Recreation therapist	1.5	2	2	358–436	9,087	9,546
Chaplain	2	2	2	481–584	14,016	14,016
Librarian II	1	1	1	376–458	5,496	5,496
Motion picture operator (part time)	0.2	0.2	0.2	2.30–2.40 hr	1,004	1,004
Education:						
School principal, institution for the mentally deficient	0.9	1	1	613–745	7,240	7,604
Teacher of cerebral palsied children	1	1	1	†	5,892	6,185
Elementary teacher	7.3	8	8	†	51,756	52,512
Speech correction teacher	1	2	2	†	12,116	12,724
Teacher mentally retarded children	3.8	6	6	†	36,300	37,532
Teacher of mentally defective deaf children	1	2	2	†	12,096	12,336
Music teacher	1	1	1	†	7,008	7,356
Home economics teacher	1	1	1	†	7,008	7,008
Arts and crafts teacher	1	1	1	†	7,356	7,356
Instructor in recreation and physical education	1	1	1	†	7,356	7,356
Student professional assistant	1.7	2	2	243–295	5,976	6,276
Social Service:						
Supervising psychiatric social worker II	1	1	1	530–644	7,728	7,728
Supervising psychiatric social worker I	1	1	1	481–584	7,008	7,008
Senior psychiatric social worker	5.4	10	10	436–530	55,710	57,977
Junior psychiatric social worker	0.8	2	2	376–436	9,426	9,903
Diagnostic and Preadmission Service:						
Psychiatrist II	1	1	1	905–1,150	12,600	12,600
Clinical psychologist II	1	1	1	530–644	7,418	7,728
Senior psychiatric social worker	0.6	1	1	436–530	5,496	5,772
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	840.3	966.3	966.3	$3,128,238	$4,015,951	$4,093,832
Proposed New Positions:						
Medical Care:						
Psychiatrist II	–	–	2	950–1,050	–	22,800
Clinical psychologist II	–	–	1	530–644	–	6,360
Nurse—anesthetist	–	–	1	436–530	–	5,232
Nursing and Personal Care:						
Senior psychiatric nurse (2 effective February 1, 1958, 2 effective March 1, 1958)	–	–	4	376–458	–	6,768
Public health nurse I	–	–	1	376–458	–	4,980
Psychiatric nurse (10 effective February 1, 1958, 9 effective March 1, 1958)	–	–	19	358–415		30,788
Psychiatric technician trainee (54 effective July 1, 1958, 38 effective February 1, 1958, 39 effective March 1, 1958, 50 effective April 1, 1958, 49 effective May 1, 1958, 49 effective June 1, 1958)	–	–	279	231–255	–	302,109
Rehabilitation Therapy:						
Recreation therapist	–	–	1	358–436	–	4,296
Occupational therapist	–	–	1	358–415	–	4,296
Estimated salary savings	–	*—62.8*	*—95.6*	–	*—261,037*	*—380,924*
Totals, Salaries and Wages	840.3	903.5	1,179.7	$3,128,238	$3,754,914	$4,100,537
OPERATING EXPENSES						
Nursing and personal care				$9,888	$12,561	$12,624
Medical care				68,373	105,279	104,516
Rehabilitation therapy supplies				8,367	8,608	8,651
Education				5,250	5,686	5,710
Burials and cremations				196	200	200
Leaves and discharge allowance				6,557	6,000	7,660
Totals, Operating Expenses				$98,631	$138,334	$139,361

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† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
EQUIPMENT						
Nursing and personal care—replacement				$182	$3,223	$3,056
Nursing and personal care—additional				4,690	2,240	3,568
Medical care—replacement				2,702	1,529	2,115
Medical care—additional				7,024	10,472	6,680
Rehabilitation therapy—replacement				1,094	2,122	2,495
Rehabilitation therapy—additional				2,579	4,302	2,078
Education—replacement				–	255	705
Education—additional				3,106	770	1,948
Totals, Equipment				$21,377	$24,913	$22,645
Totals, Care and Welfare				$3,248,246	$3,918,161	$4,262,543
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator II	1	1	1	$481–584	$7,008	$7,008
Institution food administrator I	0.2	1	1	395–481	4,740	4,980
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	3	3	3	341–415	14,214	14,681
Cook	14.5	15	15	310–376	65,520	66,726
Assistant cook	2.7	3	3	255–310	9,479	9,947
Baker II	1.1	1	1	341–415	4,840	4,980
Baker I	2.8	3	3	310–376	12,493	12,964
Butcher-meat cutter II	1.3	1	1	341–415	4,980	4.980
Butcher-meat cutter I	0.9	1	1	310–376	4,512	4,512
Food service supervisor II	1	1	1	341–415	4,683	4,920
Food service assistant	19.6	25	25	231–281	76,649	79,245
Clothing:						
Shoemaker	1	1	1	376–458	4,880	5,127
Seamer-seamstress	2	2	2	310–376	9,024	9,024
Assistant seamstress	2.7	3	3	243–295	10,620	10,620
Psychiatric technician	1.2	1	1	268–325	3,900	3,900
Housekeeping:						
Mattress maker and upholsterer	1.1	1	1	376–458	5,496	5,496
Supervising housekeeper II	1	1	1	325–395	4,740	4,740
Housekeeper	5.8	6	6	255–310	20,847	21,320
Janitor	6.6	8	8	255–310	26,284	27,392
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5,496
Laundry supervisor I	–	1	1	310–376	3,720	3,900
Laundryman	8	8	8	268–325	29.290	30,168
Laundress	4.6	5	5	255–310	17,576	18,016
Laundry helper	6.1	7	7	231–281	21,099	21,941
Totals, Positions Now Authorized	90.2	101	101	$322,632	$377,862	$387,855
Proposed New Positions:						
Feeding:						
Cook	–	–	2	310–376	–	7,620
Food service supervisor I	–	–	1	255–310	–	3,138
Food service assistant	–	–	26	231–281	–	73,944
Laundry:						
Laundry helper	–	–	17	231–381	–	48,348
Estimated salary savings	–	*—6.6*	*—11*	–	*—24,561*	*—44,277*
Totals, Salaries and Wages	90.2	94.4	136	$322,632	$353,301	$476,628
OPERATING EXPENSES						
Feeding				$745,007	$672,752	$675,905
Local production consumed				*—220,534*	*—196,158*	*—194,073*
Net feeding				$524,473	$476,594	$481,832
Clothing				97,523	106,010	106,824
Housekeeping				54,416	62,166	62,478
Laundry				13,469	15,940	16,020
Totals, Operating Expenses				$689,881	$660,710	$667,154
EQUIPMENT						
Feeding—replacement				$47	$2,256	$5,016
Feeding—additional				3,720	5,969	4,542
Clothing—replacement				338	1,364	470
Clothing—additional				48	298	100

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT AND SUBSISTENCE—Continued						
EQUIPMENT—Continued						
Housekeeping—replacement				$4,613	$4,974	$5,041
Housekeeping—additional				1,871	1,370	360
Laundry—replacement				–	792	100
Laundry—additional				829	775	620
Totals, Equipment				$11,466	$17,798	$16,249
Totals, Support and Subsistence				$1,023,979	$1,031,809	$1,160,031
REIMBURSEMENTS						
Services to Employees:						
Meals				*—27,482*	*—30,466*	*—30,466*
Rental of living quarters				*—21,029*	*—22,522*	*—22,522*
Laundry service to other agencies				*—2,516*	*—2,500*	*—2,500*
Net Totals, Support and Subsistence				$972,952	$976,321	$1,104,543
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,520	$8,520
Supervisor of building trades	1	1	1	458–530	6,360	6,360
Blacksmith	1	1	1	415–481	5,772	5,772
Carpenter	3	3	3	415–481	17,018	17,293
Locksmith	1	1	1	415–481	5,772	5,772
Machinist	1	1	1	415–481	5,772	5,772
Mason	1	1	1	415–481	5,772	5,772
Painter	4	4	4	415–481	23,088	23,088
Plumber	3	3	3	415–481	16,908	17,178
Sheet metal worker	1	1	1	415–481	5,772	5,772
Fusion welder	1	1	1	415–481	5,772	5,772
Building maintenance man	2	2	2	325–395	9,002	9,216
Labor—special repairs and maintenance	(–)	(4.9)	(–)	(–)	25,867	-
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	2.9	3	3	281–341	12,180	12,276
Light, Heat, and Power:						
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary engineer	2.9	4	4	415–481	21,425	22,479
Stationary fireman	4.8	5	5	358–436	24,230	24,926
Electrician	3	3	3	415–481	17,316	17,316
Refrigeration engineman	1	1	1	415–481	5,772	5,772
Steamfitter	2	2	2	415–481	11,291	11,544
Building maintenance man	3	3	3	325–395	13,639	14,068
Fire Protection:						
Institution fire marshal	1	1	1	415–505	6,060	6,060
Institution fireman	2	2	2	341–415	9,960	9,960
Institution fire fighter (part time)	(15)	(15)	(15)	341–415	5,688	5,688
Institution fire fighter (relief)	–	–	–	341–415	290	290
Water and Sewage:						
Building maintenance man	1	1	1	325–395	4,740	4,740
Motor Vehicles:						
Automobile mechanic	1	1	1	415–481	5,772	5,772
Mechanic's helper	1	1	1	310–376	4,512	4,512
Automotive equipment operator	11.3	11	11	325–395	49,591	50,912
Security Force:						
Correctional sergeant	–	1	1	395–481	4,740	4,980
Correctional officer	1	–	–	341–415	–	–
Watchman	3.9	4	4	268–325	15,600	15,600
Totals, Positions Now Authorized	63.8	65	65	$304,666	$366,057	$345,038
Proposed New Positions:						
Maintenance of Structures:						
Carpenter (effective January 1, 1958)	–	–	1	415–481	–	2,490
Painter (effective January 1, 1958)	–	–	1	415–481	–	2,490
Building maintenance man (effective January 1, 1958)	–	–	1	325–395	–	1,950
Maintenance of Grounds:						
Groundsman	–	–	2	281–341	–	6,912
Motor Vehicles:						
Automotive equipment operator	–	–	1	325–395	–	3,996
Estimated salary savings	–	*—4.2*	*—5.3*	–	*—23,794*	*—30,844*
Totals, Salaries and Wages	63.8	60.8	65.7	$304,666	$342,263	$332,032

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF PLANT—Continued						
OPERATING EXPENSES						
Maintenance of Structures:						
Recurring maintenance				$45,830	$46,250	$66,250
Special Repairs and Maintenance:						
Roof and gutter repairs				–	15,000	15,000
Painting—interior and exterior				–	–	22,500
Road repairs				–	–	3,000
Replace valves on steam lines				–	–	2,500
Replace window screens				–	–	2,500
Repair and replace water lines and flush valves				–	–	5,500
Tree trimming, surgery, and spraying				–	–	2,000
Replace unit heater coils				–	–	3,700
Replace lawn irrigation system				–	2,000	5,000
Replace water lines				–	–	9,000
Replace steam traps, valves, and regulators				–	–	2,000
Painting interior—3 wards				–	5,732	–
Mechanical and structural repairs to Slater Cottage				–	1,575	–
Insulation and repairs—Acacia Court				–	1,696	–
Repair dairy feed troughs and milk porch				–	3,700	–
Repair and replace water lines, plumbing fixtures, and tanks				–	10,800	–
Maintenance of grounds				3,036	3,450	3,450
Light, heat, and power				152,658	154,778	155,903
Fire protection				156	175	175
Water and sewage				4,631	6,000	6,000
Automobile—operation				12,008	12,528	12,528
Totals, Operating Expenses				$218,319	$263,684	$317,006
EQUIPMENT						
Maintenance of structures—replacement				$1,059	$865	$600
Maintenance of structures—additional				1,366	986	1,020
Maintenance of grounds—replacement				68	200	490
Maintenance of grounds—additional				164	372	300
Light, heat and power—replacement				–	100	200
Light, heat and power—additional				–	100	475
Fire protection—replacement				406	1,000	300
Fire protection—additional				336	100	200
Motor vehicles—replacement				749	7,374	1,412
Motor vehicles—additional				3,082	2,370	200
Totals, Equipment				$7,230	$13,467	$5,197
Totals, Maintenance and Operation of Plant				$530,215	$619,414	$654,235
FARMING AND PROCESSING						
SALARIES AND WAGES						
Farm General:				SALARY RANGE		
Head farmer II	1	1	1	$395–481	$5,772	$5,772
Farm hand	1.9	2	2	255–319	6,936	7,092
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	1	1	1	341–415	4,194	4,404
Milker	7	7	7	310–376	31,004	31,198
Farm hand	1	1	1	255–319	3,720	3,720
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Assistant hog ranch operator	0.4	1	1	281–341	3,980	4,092
Farm hand	0.6	–	–	255–310	–	–
Orchard:						
Orchardman	0.7	1	1	341–415	4,194	4,404
Farm hand	3.6	4	4	255–310	13,720	14,204
Seasonal help	(2.5)	(2.5)	(2.5)	255–310	7,650	7,650
Poultry Ranch:						
Poultryman	1	1	1	341–415	4,980	4,980
Farm hand	1	1	1	255–319	3,720	3,720
Stable and Tractor:						
Tractor operator-laborer	1	1	1	341–415	4,980	4,980
Totals, Positions Now Authorized	22.2	23	23	$87,518	$105,890	$107,256
Estimated salary savings	–	*—1.5*	*—1.7*	–	*—6,883*	*—9,117*
Totals, Salaries and Wages	22.2	21.5	21.3	$87,518	$99,007	$98,139

Department of Mental Hygiene

SONOMA STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FARMING AND PROCESSING—Continued						
OPERATING EXPENSES						
Dairy				$65,562	$69,000	$69,000
Hog ranch				7,266	7,700	7,700
Poultry ranch				25,536	26,715	26,715
Orchard				1,180	1,200	1,200
Stable and tractor				1,405	2,100	2,100
Food processing				963	1,200	1,200
Totals, Operating Expenses				$101,912	$107,915	$107,915
EQUIPMENT						
Farm, general—replacement				–	$100	$100
Farm, general—additional				–	100	100
Dairy—replacement				$111	1,983	100
Dairy—additional				217	412	100
Hog ranch—replacement				86	256	350
Hog ranch—additional				–	100	100
Poultry ranch—replacement				1,570	2,592	2,524
Poultry ranch—additional				1,301	100	100
Orchard—replacement				–	100	100
Orchard—additional				21	100	100
Stable and tractor—replacement				2,485	100	100
Stable and tractor—additional				–	100	100
Totals, Equipment				$5,791	$6,043	$3,874
Totals, Farming and Processing				$195,221	$212,965	$209,928
REIMBURSEMENTS						
Surplus products sales and miscellaneous				*—26,504*	*—15,200*	*—15,200*
Net Totals, Farming and Processing				$168,717	$197,765	$194,728

RECAPITULATION BY OBJECT

							CHANGE FRO 1956-57
Salaries and Wages:							
Positions now authorized	1,078.9	1,224.3	1,224.3	$4,117,688	$5,171,242	$5,243,908	$72,666
Proposed new positions	–	–	370	–	–	570,779	570,779
Estimated salary savings	–	*—79.6*	*—119.5*	–	*—336,131*	*—494,248*	*—158,117*
Totals, Salaries and Wages	1,078.9	1,144.7	1,474.8	$4,117,688	$4,835,111	$5,320,439	$485,328
Operating expenses				1,149,408	1,214,612	1,275,917	61,305
Equipment				52,044	65,219	55,134	—10,085
TOTALS, SUPPORT				$5,319,140	$6,114,942	$6,651,490	$536,548
REIMBURSEMENTS							
Services to employees				*—$48,511*	*—$52,988*	*—$52,988*	–
Laundry service to other agencies				*—2,516*	*—2,500*	*—2,500*	–
Surplus products sales and miscellaneous				*—26,504*	*—15,200*	*—15,200*	–
Totals, Reimbursements				*—$77,531*	*—$70,688*	*—$70,688*	–
Net decrease in stores inventories				—94,397	–	–	–
NET TOTALS, SUPPORT				$5,147,212	$6,044,254	$6,580,802	$536,548

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REPLACEMENT OF FIRE LOSS						
Replacement of damage caused by fire				$8,474	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$5,225	$6,000	$6,000

ALCOHOLIC REHABILITATION COMMISSION

rsuant to Chapter 18, Division 9 of the Business and Professions Code, the Alcoholic Rehabilitation Commission "* * * shall investigate, study, and engage in all phases of the treatment and rehabilitation of alcoholics, and shall investigate and study other factors necessary to the reduction and prevention of chronic alcoholism and other excessive uses of alcohol and shall submit its first report to the Governor and the Legislature prior to March 1, 1957, and shall submit a final report with recommendations to the Governor and the Legislature prior to March 1, 1959. The commission shall cease to exist on June 30, 1959."

Office at Berkeley

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$204,213	$704,798	$704,798	
Allocations from Salary Increase Fund	2,881	–	–	
Total Available	$207,094	$704,798	$704,798	
Unexpended balance, estimated savings	—4,807 [a]	—152,748 [b]	–	
TOTALS, SUPPORT	$202,287	$552,050	$704,798	$152,748
Contributions to State Employees' Retirement Fund	2,810	4,620	4,750	130
TOTAL EXPENDITURES FOR SUPPORT	$205,097	$556,670	$709,548	$152,878 (27.5%)
GENERAL ANALYSIS				
Number of positions	5	8.1	7.9	—0.2

The current program is proposed to be continued, including clinical and laboratory research, treatment, surveys, and an information program. Total expenditures of $709,548 proposed for 1957-58 will provide an increase of $152,878 over the current year.

The net amount for salaries and wages is increased $1,262 for salary adjustments.

The $153,622 increase in operating expenses is primarily due to expansion of the causation survey project from $50,000 to $100,000; hospital pilot treatment program, $15,000; and $82,300 due to planned full-year operation during 1957-58 of the community alcoholic treatment clinics; plus an additional amount of $5,000 for tabulation of follow-up data on clinic patients.

The $881 for additional equipment is for purchase of a calculator, technical books and book shelves needed for staff operations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Director	–	1	1	$1,250	$15,000	$15,000
Executive secretary	1	0.1	–	710–862	1,029	–
Senior social research technician	1	1	1	676–821	8,695	9,125
Associate social research technician	1	1	1	556–676	7,269	7,635
Administrative assistant II	–	1	1	556–676	6,116	7,211
Information officer I	–	1	1	556–676	7,014	7,511
Senior stenographer-clerk	1	1	1	325–395	4,228	4,440
Intermediate stenographer-clerk	1	2	2	268–341	7,283	7,310
Temporary help	(0.2)	(0.5)	(0.5)	(204)	1,550	1,550
Overtime	(0.2)	(0.2)	(–)	(328)	336	–
Totals, Positions Now Authorized	5	8.1	8	$32,657	$58,520	$59,782
Estimated salary savings	–	–	*—0.1*	–	–	*—300*
Totals, Salaries and Wages	5	8.1	7.9	$32,657	$58,520	$59,482
OPERATING EXPENSES						
Office				$775	$1,620	$3,000
Printing				1,082	3,625	3,625
Telephone and Telegraph:						
Exchange charges				314	835	800
Long distance toll charges				1,419	920	1,300
Teletype and telegraph				215	300	250
Postage				300	950	1,600
Freight, cartage, and express				–	300	300
Traveling—commission				2,087	4,800	4,800
Traveling—in-state				4,218	6,024	6,500
Traveling—out-of-state				456	1,000	1,200
Automobile—mileage				–	456	500
Rent—building space				–	3,267	3,660
Moving expenses				–	1,083	–
Public information services				–	2,533	1,500

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[a] Composed of savings in salaries and wages, $6; operating expenses, $4,743; and equipment, $58.

[b] Composed of savings in salaries and wages, $448; and operating expenses, $152,300.

ALCOHOLIC REHABILITATION COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
ADMINISTRATION—Continued							
OPERATING EXPENSES—Continued							
Contractual Services:							
Accounting				$1,000	$1,200	$1,200	
Consulting				2,323	1,000	1,000	
Nature of Alcoholism:							
Research projects				25,000	50,000	50,000	
Extent and Effects of Alcoholism:							
Causation survey				–	50,000	100,000	
Control of Alcoholism:							
Alcoholism Research Clinic, University of California, Los Angeles				50,000	50,000	50,000	
Evaluation studies				40,000	40,000	40,000	
Hospital pilot treatment				–	15,000	30,000	
Community Pilot Clinics:							
Los Angeles				–	61,900	81,900	
San Francisco				40,199	50,000	50,000	
Alameda County				–	54,000	65,000	
San Diego				–	31,000	41,300	
Sacramento				–	10,000	25,000	
San Jose				–	18,000	25,000	
Stockton				–	21,000	25,000	
Pasadena				–	10,000	25,000	
Data tabulation				–	–	5,000	
Totals, Operating Expenses				$169,388	$490,813	$644,435	
EQUIPMENT							
Office—additional				$242	$2,717	$881	
Totals, Administration				$202,287	$552,050	$704,798	

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FRO 1956-57
Salaries and Wages:							
Positions now authorized	5	8.1	8	$32,657	$58,520	$59,782	$1,262
Estimated salary savings	–	–	*—0.1*		–	*—300*	*—300*
Totals, Salaries and Wages	5	8.1	7.9	$32,657	$58,520	$59,482	$962
Operating expenses				169,388	490,813	644,435	153,622
Equipment				242	2,717	881	—1,836
TOTALS, SUPPORT				$202,287	$552,050	$704,798	$152,748

MILITARY DEPARTMENT

e Military Department includes: the California National Guard, to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the active federal military forces; the California National Guard Reserve, to provide for defense and security of California while the California National Guard is in active federal service; and the California Cadet Corps to provide military training for high school, junior college, and college students.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Adjutant General's Office	$33,527	$38,800	$36,453	—$2,347
Headquarters Staff	666,269	727,396	773,770	46,374
Maintenance and Operation of Installations—Army	996,833	1,129,738	1,237,779	108,041
Maintenance and Operation of Installations—Air	77,660	84,489	85,782	1,293
Field Organization—National Guard	418,657	398,427	425,506	27,079
California National Guard Reserve	35,860	81,613	84,738	3,125
TOTALS, SUPPORT	$2,228,806	$2,460,463	$2,644,028	$183,565
Contributions to State Employees' Retirement Fund	82,111	115,473	124,176	8,703
TOTAL EXPENDITURES FOR SUPPORT	$2,310,917	$2,575,936	$2,768,204	$192,268 (7.5%)
CALIFORNIA CADET CORPS (SUPPORT)	$230,177	$286,284	$359,352	$73,068
Contributions to State Employees' Retirement Fund	7,396	10,180	11,453	1,273
TOTAL EXPENDITURES FOR SUPPORT	$237,573	$296,464	$370,805	$74,341
OTHER CURRENT EXPENSES				
Expenses of flood emergency	$35,000	–	–	–
TOTAL EXPENDITURES	$2,583,490	$2,872,400	$3,139,009	$266,609 (9.3%)

RECONCILIATION WITH APPROPRIATIONS			
General Fund			
ADJUTANT GENERAL, NATIONAL GUARD AND RESERVE			
SUPPORT			
Budget Act appropriation	$2,172,981	$2,421,146	$2,644,028
Allocations from Salary Increase Fund	78,505	49,188	–
Total Available	$2,251,486	$2,470,334	$2,644,028
Unexpended balance, estimated savings	—22,680 [a]	—9,871 [b]	–
TOTALS, SUPPORT	$2,228,806	$2,460,463	$2,644,028
Contributions to State Employees' Retirement Fund	82,111	115,473	124,176
TOTAL EXPENDITURES FOR SUPPORT	$2,310,917	$2,575,936	$2,768,204
CALIFORNIA CADET CORPS			
SUPPORT			
Budget Act appropriation	$246,493	$283,833	$359,352
Allocations from Salary Increase Fund	3,037	3,061	–
Total Available	$249,530	$286,894	$359,352
Unexpended balance, estimated savings	—19,353 [c]	—610 [d]	–
TOTALS, SUPPORT	$230,177	$286,284	$359,352
Contributions to State Employees' Retirement Fund	7,396	10,180	11,453
TOTAL EXPENDITURES FOR SUPPORT	$237,573	$296,464	$370,805
OTHER CURRENT EXPENSES			
Allocations from Chapter 14, Statutes of 1956	$61,248	–	–
Unexpended balance, estimated savings	—26,248	–	–
Total Expenditures, Other Current Expenses	$35,000	–	–
TOTAL EXPENDITURES	$2,583,490	$2,872,400	$3,139,009

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[a] Composed of savings in salaries and wages, $2,857; operating expenses, $17,986; equipment, $3,354; and loss in reimbursements, $1,517.

[b] Composed of excess reimbursements.

[c] Composed of savings in salaries and wages, $3,147; operating expenses, $8,384; equipment, $7,822.

[d] Composed of savings in operating expenses.

MILITARY DEPARTMENT—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of Positions:				
Adjutant General, National Guard, and Reserve:				
Military	*75.5*	*82*	*85.3*	*3.3*
Nonmilitary	*256.8*	*268.3*	*286.6*	*18.3*
California Cadet Corps:				
Military	*5*	*5*	*5*	–
Nonmilitary	*9.8*	*11.7*	*12.7*	*1*
Average Strength				
National Guard:				
Ground Forces:				
Personnel	*23,538*	*24,727*	*26,104*	
Units	*333*	*337*	*335*	
Air Force:				
Personnel	*4,533*	*4,955*	*5,353*	
Units	*48*	*48*	*48*	
Reserve Forces:				
Personnel	*1,042*	*1,040*	*1,067*	
Units	*72*	*34*	*34*	
Cadet Corps:				
Personnel	*9,679*	*10,750*	*12,850*	
Schools	*140*	*150*	*163*	

Provision is made to project the program at the current level with adjustments due to work load changes. 23 additional positions ar proposed of which 18 are custodians and laborers required due to new facilities. The changes in installation status include a mov to new office quarters in Sacramento and the completion of 6 armories during the 1956-57 Fiscal Year. Completion of 2 armories is anticipated during the 1957-58 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADJUTANT GENERAL'S OFFICE						
Analysis						

This function provides for the immediate office of the Adjutant General. The reduction is primarily due to printing. The 1956-5 Fiscal Year provided for printing the biennial report in accordance with Section 172 of the Military and Veterans Code

SALARIES AND WAGES				SALARY RANGE		
Adjutant General	1	1	1	$1,295	$15,544	$15,544
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Overtime	(0.1)	(0.1)	(0.1)	(416)	550	550
Totals, Salaries and Wages	3	3	3	$25,042	$26,330	$26,330
Military	*1*	*1*	*1*	*15,544*	*15,544*	*15,544*
Nonmilitary	*2*	*2*	*2*	*9,498*	*10,786*	*10,786*
OPERATING EXPENSES						
Office				–	$50	$50
Printing				$203	4,169	305
Traveling—in-state				433	1,000	1,150
Traveling—out-of-state				928	1,125	1,125
Automobile—operation				657	500	500
Decorations, flags, and trophies				2,557	2,670	3,775
Dues, subscriptions, and publications				2,494	2,956	3,218
Totals, Operating Expenses				$7,272	$12,470	$10,123
EQUIPMENT						
Automobile—replacement				$1,213	–	–
Totals, Adjutant General's Office				$33,527	$38,800	$36,453

MILITARY DEPARTMENT—Continued

HEADQUARTERS STAFF

Headquarters Staff contains the following organizational entities: Executive; Army Division—Personnel, Operations and Training, Armory Management and Operations, and Armory Construction and Repair; Air Division—Personnel and Administrative, Operations and Training, and Installations; Comptroller; Logistics; Information and Recruiting; Policy and Liaison; and Administration. This staff administers the affairs of the California National Guard, California National Guard Reserve, and provides services for the California Cadet Corps.

Analysis

4 new positions are proposed due to work load increases and are to be assigned as follows: 1 for the Army Personnel Section, 1 for the Air Personnel Section, and 2 for the Armory Construction and Repair Section.

The reduction in operating expenses is primarily due to the elimination of the provision made during the 1956-57 Fiscal Year for microfilming personnel records and expenses in connection with moving the headquarters office to new quarters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Brigadier general (assistant adjutant general)	1	1	1	$1,186	$12,828	$12,828
Colonel (inspector general)	0.1	–	–	950–996	–	–
Lieutenant colonel (liaison officer)[a]	1	1	1	746–855	10,260	10,260
Captain (assistant liaison officer)[a]	0.7	1	1	477–634	6,894	7,044
Major (crew member)	1	1	1	902–1,000	10,824	10,902
Captain (crew member)	1	1	1	803–870	9,776	9,876
Chief warrant officer (crew member)	1	1	1	635–697	7,620	7,785
Corporal E-4 (administrative clerk, liaison)[a]	–	1	1	253–364	3,888	4,032
Army Division:						
Colonel (chief, army division)	1	1	1	950–996	11,952	11,952
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Army Personnel and Administration:						
Lieutenant colonel (chief, personnel and administration)	1	1	1	746–855	8,952	9,080
Captain (assistant personnel officer)	1	1	1	477–634	7,608	7,784
First lieutenant (assistant administrative officer)	1	1	1	509–555	6,540	6,660
Master sergeant E-7 (administrative clerk)	2	2	2	369–457	9,420	9,459
Sergeant E-6 (administrative clerk)	–	–	1	346–411	–	4,153
Sergeant E-5 (mail and distribution)	1	1	1	295–403	4,548	4,588
Sergeant E-5 (assistant personnel clerk)	1	1	–	295–403	3,864	–
Private first class E-3 (mail and distribution)	0.1	1	1	242–289	3,468	3,492
Storekeeper II	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	–	1	1	325–395	3,580	4,512
Senior typist-clerk	–	1	1	325–395	3,080	4,044
Senior file clerk	1	1	1	325–395	4,645	4,740
Intermediate stenographer-clerk	1.9	–	–	281–341	682	–
Teletypewriter operator	1	1	1	295–358	4,296	4,296
Intermediate typist-clerk	7.8	8.2	8	268–325	30,121	30,005
Intermediate clerk	7.9	7	7	268–325	26,422	26,910
Intermediate file clerk	1	1	1	268–325	3,840	3,900
Stock clerk	5	5	5	281–341	20,460	20,460
Temporary help	(0.2)	(0.4)	(0.4)	(575)	1,200	1,200
Army Organization and Training:						
Lieutenant colonel, (chief, army organization and training branch)	–	–	1	746–855	–	8,952
Major (chief, army organization and training branch)	1	1	–	667–729	8,124	–
Captain (executive officer—organization and training branch)	1	1	1	477–634	7,608	7,624
Captain (assistant operations and training officer, September 1, 1955)	0.9	1	1	477–634	7,704	7,800
First lieutenant (training officer)	1	1	1	509–555	6,630	6,660
Warrant officer, junior grade (administrative clerk—OCS)	1	1	1	420–447	5,124	5,244
Intermediate stenographer-clerk	1	1	1	281–341	3,750	3,932
Intermediate typist-clerk	1.1	1	1	268–325	3,900	3,900
Intermediate clerk	0.4	1	1	268–325	3,900	3,900
Temporary help	(0.4)	(0.1)	(0.1)	(1,365)	220	220

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[a] Assigned for liaison with Governor's Office.

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
HEADQUARTERS STAFF—Continued						
SALARIES AND WAGES—Continued						
Armory Management and Operations:						
Major (chief, army management and operations branch)	1	1	1	SALARY RANGE $667–729	$8,124	$8,184
Captain (property officer)	1	1	1	477–634	7,341	7,416
Sergeant E-6 (assistant warehouse supervisor)	–	–	1	346–411	–	4,804
Sergeant E-5 (supply distribution)	1	1	2	295–403	4,548	9,296
Sergeant E-5 (chief clerk)	–	–	1	295–403	–	4,176
Corporal E-4 (supply distribution)	5	5	3	253–364	20,148	11,780
Storekeeper II	1	1	1	376–485	5,496	5,496
Storekeeper I	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.4	1	1	281–341	4,092	4,092
Intermediate typist-clerk	2.9	2	2	268–325	7,233	7,398
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	0.3	1	–	268–325	3,900	–
Temporary help	(0.1)	(0.1)	(0.1)	(200)	220	220
Armory Construction and Repair:						
Lieutenant colonel (chief, construction and repair branch)	–	–	1	746–855	–	9,888
Major (chief, construction and repair branch)	1	1	–	667–729	8,908	–
First lieutenant (area officer)	3	3	3	509–555	18,936	19,236
Sergeant E-5 (assistant to engineer)	–	–	1	295–403	–	4,284
Corporal E-4 (assistant to engineer)	1	1	–	253–364	3,888	–
Intermediate stenographer-clerk	1	1	1	281–341	4,044	4,092
Air Division:						
Colonel (chief, air division)	1	1	1	950–996	11,400	11,952
Intermediate stenographer-clerk	0.8	–	–	281–341	–	–
Intermediate typist-clerk	0.2	1	1	268–325	3,320	3,484
Temporary help	(0.1)	(0.1)	(0.1)	(350)	385	385
Air Personnel and Administration:						
Major (deputy air personnel and administration)	0.3	1	1	667–729	8,876	8,940
Master sergeant E-7 (administrative clerk)	1	1	1	369–457	5,160	5,224
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	0.9	1	1	268–325	3,484	3,660
Intermediate file clerk	0.1	–	–	268–325	–	–
Air Operations and Training:						
Major (deputy for air operations and training)	1	1	1	902–1,000	11,006	11,136
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Air Installations:						
Major (air installations officer)	0.9	1	1	667–729	8,154	8,184
Captain (air installations officer)	0.1	–	–	477–634	–	–
Comptroller:						
Lieutenant colonel (comptroller)	1	1	1	746–855	9,144	9,516
Captain (fiscal officer)	1	1	1	477–634	7,416	7,576
Finance officer	1	1	1	458–556	6,672	6,672
First lieutenant (assistant fiscal officer)	1	1	1	509–555	6,480	6,495
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior account clerk	1	1	1	295–358	4,740	4,740
Senior clerk	1.1	2	2	295–358	8,849	9,054
Intermediate account clerk	0.8	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	2	2	2	281–341	7,872	8,056
Intermediate typist-clerk	6.6	6	6	268–325	21,647	22,336
Intermediate clerk	1.4	1	1	268–325	3,359	3,526
Accounting tabulating machine supervisor I	1	1	1	395–481	5,772	5,772
Tabulating machine operator	1	1	1	310–376	4,458	4,512
Key punch operator	0.7	2	2	281–341	6,126	7,320
Key punch trainee	0.3	–	–	243–281	729	–
Temporary help	(0.1)	(0.1)	(0.1)	(100)	110	110
Logistics Branch:						
Major (executive officer)	1	1	1	667–729	8,748	8,812
Major (ordnance property officer)	1	1	1	667–729	8,184	8,200
Major (air property officer)	1	1	1	667–729	8,184	8,200
Captain (property officer)	1	1	1	477–634	7,044	7,044
First lieutenant (shop supervisor)	1	1	1	509–555	6,228	6,288
Master sergeant E-7 (senior clerk)	1	1	1	369–457	5,532	5,580
Sergeant first class E-6 (supply clerk)	1	1	1	399–411	4,953	5,016
Sergeant E-5 (automobile mechanic)	1	1	3	295–403	4,836	13,876
Corporal E-4 (automobile mechanic)	2	2	–	253–364	8,352	–

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
HEADQUARTERS STAFF—Continued						
SALARIES AND WAGES—Continued						
Information and Recruiting:				SALARY RANGE		
Major (recruiting officer)	1	1	1	$667–729	$8,139	$8,184
Staff sergeant E-5 (clerk-photographer)	1	1	1	379–403	4,128	4,176
Sergeant E-5 (recruiting)	1	1	1	295–403	3,864	3,948
Intermediate stenographer-clerk	1	1	1	281–341	3,855	4,044
Temporary help	–	–	–	–	220	220
Survey Section:						
First lieutenant (property survey officer)	1	1	1	509–555	6,660	6,660
Second lieutenant (property survey officer)	1	1	1	445–461	5,692	5,724
Intermediate typist-clerk	1.9	2	2	268–325	7,370	7,545
Less: Reimbursement by Federal Government	–	–	–	*(—7,505)*	*—13,405*	*—8,036*
Totals, Positions Now Authorized	117.6	122.2	122	$589,418	$634,897	$653,235
Military	*54.1*	*57*	*57*	*356,952*	*370,300*	*387,930*
Nonmilitary	*63.5*	*65.2*	*65*	*232,466*	*264,597*	*265,305*
Proposed New Positions:						
Army Personnel and Administration:						
Intermediate typist-clerk	–	–	1	281–341	–	3,294
Armory Construction and Repair:						
First lieutenant (area officer)	–	–	2	509–555	–	12,576
Air Personnel and Administration:						
Technical sergeant E-6 (personnel and administrative specialist)	–	–	1	346–411	–	4,548
Estimated Salary Savings:						
Military	–	*—0.2*	*—0.2*	–	*—1,200*	*—1,200*
Nonmilitary	–	*—1*	*—1*	–	*—3,050*	*—3,200*
Totals, Salaries and Wages	117.6	121	124.8	$589,418	$630,647	$669,253
OPERATING EXPENSES						
Office				$11,899	$12,250	$12,200
Printing				2,782	4,060	4,690
Telephone and Telegraph:						
Exchange charges				4,355	5,120	5,290
Long distance toll charges				4,853	5,350	5,500
Teletype and telegraph				979	1,000	1,000
Postage				3,206	3,500	3,500
Freight, cartage, and express				13	50	50
Traveling—in-state				12,645	15,360	18,485
Traveling—out-of-state				1,836	2,040	2,225
Automobile—operation				14,437	13,090	14,920
Rent—equipment				3,995	3,995	3,995
Subscriptions and publications				804	850	900
Premium on bonds				1,058	1,395	1,745
Recruiting				787	850	1,000
Microfilming				–	7,560	–
Repairs to office equipment				1,582	1,750	1,750
Repairs to federal airplane issued for state use				345	150	200
Moving expense				–	3,500	–
Totals, Operating Expenses				$65,576	$81,870	$77,450
EQUIPMENT						
Office—replacement				$2,408	$500	$2,097
Office—additional				8,256	8,091	12,619
Automobile—replacement				586	6,188	6,656
Installation equipment—additional				–	–	5,000
Recruiting—replacement				25	100	435
Recruiting aids—additional				–	–	260
Totals, Equipment				$11,275	$14,879	$27,067
Totals, Headquarters Staff				$666,269	$727,396	$773,770

MILITARY DEPARTMENT—Continued

MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY

This function provides for the maintenance and operation of state-owned and leased armories and ground installations licensed fro the Federal Government.

Analysis

17 new positions are proposed, 15 of which are required for new armories expected to be completed during the 1957-58 Fiscal Yea 2 positions are proposed to augment the staff at Camp San Luis Obispo and are required for the water and sewage plant whic has been maintained by the Federal Government.

The increase in operating expenses is due to reflecting a full year's operation of new armories completed during the 1956-57 Fisca Year and to the anticipated completion of 21 armories during the 1957-58 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Armory custodian III	5.9	6	6	$376–458	$31,290	$32,316
Armory custodian II	11.7	13	13	310–376	54,420	57,693
Armory custodian I	84.7	91	91	281–341	347,197	363,255
Maintenance mechanic	–	6	6	415–481	19,920	30,888
Building maintenance man	11.5	6	6	325–395	37,259	28,402
Groundsman	3	3	3	281–341	12,276	12,276
Janitor	26.7	28	27	255–310	97,992	98,937
Laborer	2.5	3	3	281–341	11,650	11,859
Temporary help	(4.7)	(5.2)	(6.1)	(12,774)	18,274	21,190
Overtime	(2.7)	(2.9)	(3.1)	(7,346)	10,299	10,499
Camp San Luis Obispo:						
Superintendent, national guard training camp	1	1	1	505–613	7,356	7,356
Storekeeper II	1	1	1	376–458	5,298	5,496
Laborer	1	1	1	281–341	4,092	4,092
Janitor	1	1	1	255–310	3,720	3,720
Totals, Positions Now Authorized (nonmilitary)	150	160	159	$588,884	$661,043	$687,979
Proposed New Positions:						
Armory custodian I (8 September 1st; 5 January 1st; 1 March 1st; 1 April 1st)	–	–	15	281–341	–	33,325
Camp San Luis Obispo:						
Water and sewage plant supervisor	–	–	1	415–505	–	6,060
Laborer	–	–	1	281–341	–	4,092
Estimated salary savings (nonmilitary)	–	*—2*	*—2.5*	–	*—7,400*	*—9,400*
Totals, Salaries and Wages	150	158	173.5	$588,884	$653,643	$722,056
OPERATING EXPENSES						
Office				$4,644	$7,680	$10,000
Printing				60	100	100
Telephone and Telegraph:						
Exchange charges				746	790	880
Long distance toll charges				61	85	85
Teletype and telegraph				18	30	30
Postage				402	450	550
Freight, cartage, and express				5,025	5,550	6,000
Traveling—in-state				5,886	5,850	7,360
Light, heat, power, and water				174,960	185,265	200,700
Fuel oil				9,144	10,594	11,850
Rent—land and buildings				124,720	147,450	160,609
Automobile—operation				3,709	4,133	4,085
Operation of facilities				36,815	41,000	45,420
Maintenance supplies and services				34,400	37,500	40,000
Premium on bonds				2,028	2,031	1,896
Maintenance of structures				50,408	81,525	82,225
Repair of office equipment				3,887	4,000	4,460
Repair of federal equipment issued for state use				–	100	100
Totals, Operating Expenses				$456,913	$534,133	$576,350

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION OF INSTALLATIONS—ARMY—Continued						
EQUIPMENT						
Office—replacement				$5,371	$300	$1,087
Office—additional				1,539	300	–
Installation equipment—replacement				6,392	4,126	9,865
Installation equipment—additional				3,889	1,880	1,492
Automobile—replacement				3,000	3,321	2,824
Totals, Equipment				$20,191	$9,927	$15,268
Totals, Maintenance and Operation of Installations—Army				$1,065,988	$1,197,703	$1,313,674
REIMBURSEMENTS						
From Armory Board Fund for utility and custodial expense due to armory rental				*—16,711*	*—16,750*	*—17,000*
From United States Government for maintenance and operation of installations				*—52,444*	*—51,215*	*—54,895*
From Department of Corrections for utilities and sewage				–	–	*—4,000*
Net Totals, Maintenance and Operation of Installations—Army				$996,833	$1,129,738	$1,237,779

MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR

This function provides for the maintenance and operation of California Air National Guard bases and aircraft control and warning facilities.

Analysis

2 additional positions are proposed due to a new installation at Pleasanton and additional facilities at Fresno.

The additional costs for operation and maintenance of air bases are proportionally offset by increased reimbursements from the Federal Government.

SALARIES AND WAGES				SALARY RANGE		
Armory custodian III	3.1	4	4	$376–458	$20,920	$21,422
Armory custodian II	2.9	2	2	310–376	8,934	9,024
Armory custodian I	2	3	3	281–341	11,223	11,577
Technical sergeant E-6 (control tower operator)	1	1	1	396–408	4,788	4,848
Staff sergeant E-5 (control tower operator)	0.8	1	1	295–403	4,176	4,320
Carpenter	1	1	1	395–481	5,772	5,772
Stationary fireman	4	4	4	358–436	19,342	20,056
Building maintenance man	3.9	4	4	325–395	18,283	18,606
Laborer	6.5	8	8	281–341	30,008	31,056
Guard-janitor	–	16	16	281–341	40,900	62,765
Watchman	15.7	–	–	268–325	19,148	–
Janitor	2	2	2	255–310	7,395	7,440
Temporary help	(0.7)	(1.4)	(1.4)	(2,514)	4,385	4,385
Overtime	(0.3)	(0.5)	(0.4)	(1,077)	1,798	1,349
Totals, Positions Now Authorized	42.9	46	46	$167,527	$197,072	$202,620
Military	*1.8*	*2*	*2*	*8,459*	*8,964*	*9,168*
Nonmilitary	*41.1*	*44*	*44*	*159,068*	*188,108*	*193,452*
Proposed New Positions:						
Laborer	–	–	1	281–341	–	3,456
Armory custodian I	–	–	1	281–341	–	3,456
Estimated salary savings (nonmilitary)	–	*—0.9*	*—0.9*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	42.9	45.1	47.1	$167,527	$194,072	$206,532
OPERATING EXPENSES						
Office				$786	$808	$840
Telephone and Telegraph:						
Exchange charges				9,168	9,275	9,545
Long distance toll charges				1,907	1,740	1,945
Postage				23	35	40
Freight, cartage, and express				367	403	460
Light, heat, power, and water				42,863	46,940	51,400
Fuel oil				2,922	4,500	4,500
Rent—land and buildings				1	2	1,802
Airfield operation and maintenance				19,194	23,605	26,625
Airport fixed charges				37,036	37,000	37,000
Maintenance supplies				9,084	10,500	11,930
Premiums on bonds				123	125	135
Repair of office equipment				60	110	155
Totals, Operating Expenses				$123,534	$135,043	$146,377

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAINTENANCE AND OPERATION OF INSTALLATIONS—AIR—Continued						
EQUIPMENT						
Office—replacement				$130	$272	–
Office—additional				2,639	1,636	–
Installation equipment—replacement				264	352	$425
Installation equipment—additional				5,268	4,941	6,737
Totals, Equipment				$8,301	$7,201	$7,162
Totals, Maintenance and Operation of Installations—Air				$299,362	$336,316	$360,071
REIMBURSEMENTS						
From United States Government for maintenance and operation of installations				*—221,702*	*—251,827*	*—274,289*
Net Totals, Maintenance and Operation of Installations—Air				$77,660	$84,489	$85,782

FIELD ORGANIZATION—NATIONAL GUARD

This function provides for expenses of field units of the National Guard which are not paid by the Federal Government. It includ administrative help for headquarters units, expenses for recruiting, medical examinations, officers' uniform allowances, weeken field exercises, and Officer Candidate Schools.

Analysis

The increase reflects the increase in strength of the National Guard.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Ground Force—Division Headquarters:						
Lieutenant colonel (administrative officer)	2	2	2	SALARY RANGE $746–855	$19,293	$19,404
Chief warrant officer W-3 (chief clerk)	–	–	2	509–525	-	12,406
Chief warrant officer W-2 (chief clerk)	2	2	–	477–492	11,523	–
Intermediate stenographer-clerk	0.2	–	–	281–341	-	-
Air Force Units:						
Lieutenant colonel (administrative officer)	2	2	2	746–855	18,319	18,970
Staff sergeant (administrative clerk)	2	2	2	295–403	9,424	9,576
Members of National Guard on active duty	(0.4)	1.6	1.6	(2,608)	8,000	8,000
Temporary help (target pullers)	(–)	(0.2)	(0.2)	(–)	560	560
Flood emergency	(27)	–	–	(36,066)	–	–
Officer Candidate School:						
Weekend training	5.6	5.6	4.4	(22,484)	24,112	19,417
Field training	–	–	1.5	–	-	6,197
Totals, Salaries and Wages	13.8	15.2	15.5	$118,729	$91,231	$94,530
Military	*13.6*	*15.2*	*15.5*	*117,622*	*90,671*	*93,970*
Nonmilitary	*0.2*	–	–	*1,107*	*560*	*560*
OPERATING EXPENSES						
Office				$1,264	$1,550	$1,600
Printing				968	2,400	1,600
Telephone and Telegraph:						
Exchange charges				44,177	47,522	49,280
Long distance toll charges				12,642	14,919	17,036
Teletype and telegraph				621	1,075	1,075
Postage				500	500	550
Freight, cartage, and express				525	450	500
Traveling—in-state				5,397	7,050	9,720
Traveling—out-of-state				803	1,300	1,300
Automobile—operation				2,820	3,439	286
Subscriptions and publications				3,157	3,894	3,993
Field exercises				7,760	7,500	7,500
Premium on bonds				4,065	4,396	4,436
Recruiting				17,302	17,075	17,075
Medical examinations				56,938	52,525	54,575
Rifle and pistol matches				3,780	4,000	4,000
Officers uniform allowance				126,460	134,231	148,450
Training aids				2,979	3,000	3,000
Expenses of active duty during flood emergency				7,000	–	–
Totals, Operating Expenses				$299,158	$306,826	$325,976

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FIELD ORGANIZATION—NATIONAL GUARD—Continued						
EQUIPMENT						
Automobile—replacement				$770	$81	–
Training aids—additional				–	289	$5,000
Totals, Equipment				$770	$370	$5,000
Totals, Field Organization—National Guard				$418,657	$398,427	$425,506

CALIFORNIA NATIONAL GUARD RESERVE

The California National Guard Reserve is maintained on a cadre basis to provide a nucleus of trained personnel from which to build the state military force when the California National Guard is called to federal duty.

Analysis

The current level of activity is continued.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
State Headquarters:				SALARY RANGE		
Colonel (coordinator, California National Guard Reserve affairs)	0.9	1	1	$950–996	$11,952	$11,952
Captain (inspection officer)	0.1	–	–	477–634	–	–
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Brigade Headquarters:						
Captain (administrative officer)	2	1	1	477–634	6,765	6,840
Captain (plan and training officer)	–	2	2	477–634	12,668	13,068
First lieutenant (administrative officer)	–	–	1	509–555	–	6,108
Second lieutenant (administrative officer)	–	1	–	445–461	5,340	–
Sergeant E-5 (administrative assistant)	2	2	2	295–403	7,479	7,624
Administrative function pay	–	(1)	(1)	–	6,200	6,200
Totals, Salaries and Wages	5	8	8	$30,844	$53,698	$55,248
Military	*5*	*7*	*7*	*30,844*	*50,404*	*51,792*
Nonmilitary	–	*1*	*1*	–	*3,294*	*3,456*
OPERATING EXPENSES						
Office				$994	$1,850	$2,000
Printing				200	250	250
Telephone and Telegraph:						
Exchange charges				671	800	800
Long distance toll charges				317	450	450
Teletype and telegraph				17	50	50
Postage				1,399	1,400	1,400
Freight, cartage, and express				35	275	275
Traveling—in-state				1,122	6,170	7,095
Automobile—operation				–	520	520
Field exercises				–	14,400	14,800
Insignia				–	100	100
Ammunition and armament supplies				161	1,000	750
Training aids				–	500	750
Uniform maintenance				100	150	250
Totals, Operating Expenses				$5,016	$27,915	$29,490
Totals, California National Guard Reserve				$35,860	$81,613	$84,738

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	332.3	354.4	353.5	$1,520,444	$1,664,271	$1,719,942	$55,671
Proposed new positions	–	–	23	–	–	70,807	70,807
Estimated salary savings	–	*—4.1*	*—4.6*	–	*—14,650*	*—16,800*	*—2,150*
Totals, Salaries and Wages	332.3	350.3	371.9	$1,520,444	$1,649,621	$1,773,949	$124,328
Military	*75.5*	*82*	*85.3*	*553,070*	*534,683*	*558,404*	*23,721*
Nonmilitary	*256.8*	*268.3*	*286.6*	*967,374*	*1,114,938*	*1,215,545*	*100,607*
Operating expenses				957,469	1,098,257	1,165,766	67,509
Equipment				41,750	32,377	54,497	22,120
TOTALS, SUPPORT				$2,519,663	$2,780,255	$2,994,212	$213,957
REIMBURSEMENTS							
From Armory Board Fund for utility and custodial expense due to armory rental				*—$16,711*	*—$16,750*	*—$17,000*	*—$250*
From United States Government for maintenance and operation of installations				*—274,146*	*—303,042*	*—329,184*	*—26,142*
From Department of Corrections for utilities and sewage				–	–	*—4,000*	*—4,000*
Totals, Reimbursements				*—$290,857*	*—$319,792*	*—$350,184*	*—$30,392*
NET TOTALS, SUPPORT				$2,228,806	$2,460,463	$2,644,028	$183,565

CALIFORNIA CADET CORPS

The California Cadet Corps provides a military training program for high schools and junior colleges not in the R. O. T. C. pr gram. Periodic inspections of each school are made by supervisors from the Adjutant General's Office. Equipment, includi uniforms and rifles, is furnished by the State. Leadership schools, rifle matches, and a field training encampment are provi each year.

Analysis

The program is continued without change in level of service. The increase is based on participation by 163 schools with 12,8 cadets. The additional position is based on the additional schools in the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Lieutenant colonel (executive officer)	1	1	1	$855	$10,260	$10,260
Assistant supervisor of California cadet corps	1	1	1	675	8,112	8,112
Supervisor of military cadet instruction	6	7	7	481–584	46,641	47,696
Senior stenographer-clerk	–	1	1	325–395	3,342	4,458
Intermediate stenographer-clerk	1	–	–	281–341	925	–
Senior account clerk	1	1	1	295–358	4,740	4,740
Intermediate typist-clerk	0.8	2	2	268–325	6,104	6,968
Master sergeant E-7	0.5	1	1	369–457	4,845	4,920
Sergeant first class E-6	0.5	–	–	399–411	–	–
Sergeant E-5	–	–	1	295–403	–	4,080
Corporal E-4	2.8	3	2	253–364	10,835	7,260
Private first class E-3	0.2	–	–	242–289	–	–
Encampment active duty	(2.8)	(2.9)	(3.5)	(10,049)	11,670	14,070
Temporary help (nonmilitary)	(1.2)	(0.8)	(0.8)	(758)	2,150	2,200
Totals, Positions Now Authorized	14.8	17	17	$92,447	$109,624	$114,764
Military	*5*	*5*	*5*	–	*37,610*	*40,590*
Nonmilitary	*9.8*	*12*	*12*	–	*72,014*	*74,174*
Proposed New Positions:						
Supervisor of military cadet instruction	–	–	1	481–584	–	6,036
Estimated salary savings (nonmilitary)	–	*—0.3*	*—0.3*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	14.8	16.7	17.7	$92,447	$108,124	$119,300

MILITARY DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CALIFORNIA CADET CORPS—Continued						
OPERATING EXPENSES						
Office				$551	$875	$2,000
Printing				1,150	3,995	2,790
Telephone and Telegraph:						
Exchange charges				477	500	500
Long distance toll charges				363	425	600
Teletype and telegraph				–	25	25
Postage				1,350	1,630	1,785
Freight, cartage, and express				1,580	1,700	2,000
Traveling—in-state				8,165	9,350	11,500
Traveling—out-of-state				–	–	400
Automobile—operation				4,186	4,840	5,195
Subscriptions and publications				737	1,075	1,185
Ammunition and armament supplies				14,753	17,860	28,240
Cadet encampment				54,663	69,000	87,800
Insignia				9,041	10,000	12,500
Instructor and leadership schools				5,631	8,200	10,800
Premium on bonds				–	150	150
Rifle matches				8,110	9,780	12,500
Repairs to equipment				732	500	2,000
Training aids				43	1,000	1,000
Uniforms				21,300	25,815	32,085
Totals, Operating Expenses				$132,832	$166,720	$215,055
EQUIPMENT						
Office—replacement				–	–	$276
Office—additional				$144	–	696
Automobile—replacement				979	$88	4,803
Automobile—additional				–	1,325	1,452
Training—replacement				–	–	920
Training—additional				3,568	9,800	16,450
Miscellaneous—replacement				–	50	100
Miscellaneous—additional				207	177	300
Totals, Equipment				$4,898	$11,440	$24,997
Totals, California Cadet Corps				$230,177	$286,284	$359,352

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			

EXPENSES OF FLOOD EMERGENCY

Analysis

These expenditures resulted from the activities of the National Guard in connection with the emergency which ocurred as the result of floods during the winter of the 1955-56 Fiscal Year.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Salaries and Wages	$23,639	–	–
Operating Expenses	11,361	–	–
Totals, Flood Emergency	$35,000	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rentals and miscellaneous income	$13,115	$14,000	$14,000

DEPARTMENT OF MOTOR VEHICLES

Registers and licenses motor vehicles and maintains registration records, tests and licenses operators of motor vehicles, licer driving schools, administers the provisions of the Financial Responsibility Law, which relate to vehicle accidents; and coll the "in lieu" tax on motor vehicles.

The Motor Vehicle Fund finances the major portion of the activities of the department.

The Motor Vehicle License Fee Fund finances that portion of the activities connected with the collection of the "in lieu"

The General Fund finances the information service to the Aid to Needy Children Program.

Headquarters in Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
Motor Vehicle Fund				
SUPPORT				
Division of Administration	$1,335,429	$1,499,285	$1,571,222	$71,93
Division of Registration	5,862,781	6,706,542	7,443,189	736,64
Division of Drivers Licenses	2,582,891	3,191,208	3,574,955	383,74
Division of Field Office Operations	5,809,841	6,637,518	7,870,640	1,233,12
Land and Buildings	1,092,374	1,259,530	1,398,756	139,22
TOTALS, SUPPORT	$16,683,316	$19,294,083	$21,858,762	$2,564,67
Payments From Motor Vehicle License Fee Fund	—2,600,000	—2,715,492	—3,125,531	—410,03
Payments From General Fund	–	—15,000	—15,000	
NET TOTALS, SUPPORT	$14,083,316	$16,563,591	$18,718,231	$2,154,64
Contributions to State Employees' Retirement Fund	872,201	1,278,864	1,450,424	171,56
TOTAL EXPENDITURES FOR SUPPORT	$14,955,517	$17,842,455	$20,168,655	$2,326,20 (13%
OTHER CURRENT EXPENSES				
Payment to Correctional Industries for 1961 License Plates	–	–	$884,000	$884,00
TOTAL EXPENDITURES	$14,955,517	$17,842,455	$21,052,655	$3,210,20 (18%
Motor Vehicle License Fee Fund				
SUPPORT	$2,600,000	$2,715,492	$3,125,531	$410,03
General Fund				
OTHER CURRENT EXPENSES				
File Searches, Aid to Needy Children Program	$6,397	$15,000	$15,000	–
Contributions to State Employees' Retirement Fund	374	–	–	–
Total Expenditures, File Searches, Aid to Needy Children Program	$6,771	$15,000	$15,000	–
TOTAL EXPENDITURES, ALL FUNDS	$17,562,288	$20,572,947	$24,193,186	$3,620,23 (17.6%
RECONCILIATION WITH APPROPRIATIONS				
Motor Vehicle Fund				
SUPPORT				
Budget Act appropriation	$13,526,023	$15,466,432	$18,718,231	
Salary increase authorizations	625,668	1,002,175	–	
Allocations from contingency reserve (Budget Act appropriation)	89,911	94,984	–	
Total Available	$14,241,602	$16,563,591	$18,718,231	
Unexpended balance, estimated savings	—158,286 [a]	–	–	
TOTALS, SUPPORT	$14,083,316	$16,563,591	$18,718,231	
Contributions to State Employees' Retirement Fund	872,201	1,278,864	1,450,424	
TOTAL EXPENDITURES FOR SUPPORT	$14,955,517	$17,842,455	$20,168,655	
OTHER CURRENT EXPENSES				
Purchase of 1961 license plates (expenditures)	–	–	$884,000	
TOTAL EXPENDITURES	$14,955,517	$17,842,455	$21,052,655	
Motor Vehicle License Fee Fund				
SUPPORT				
Budget Act appropriation (expenditures)	$2,600,000	$2,715,492	$3,125,531	

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[a] Composed of savings in salaries and wages, $101,692; operating expenses, $1,811; equipment, $8,851; and excess reimbursemen $45,932.

DEPARTMENT OF MOTOR VEHICLES—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund				
OTHER CURRENT EXPENSES				
File Searches, Aid to Needy Children Program:				
Budget Act appropriation	$24,000	$15,000	$15,000	
Unexpended balance, estimated savings	—17,603	–	–	
Total Expenditures	$6,397	$15,000	$15,000	
Contributions to State Employees' Retirement Fund	374	–	–	
TOTAL EXPENDITURES	$6,771	$15,000	$15,000	
TOTAL EXPENDITURES, ALL FUNDS	$17,562,288	$20,572,947	$24,193,186	

GENERAL ANALYSIS

Number of positions	*3,060.9*	*3,415.2*	*3,807.3*	*392.1*

Provision is made for 402.1 additional positions, at a cost of $1,513,895, and an increase of 99.6 man years in temporary help, at a cost of $331,080, in order to meet work load and program increases. The additional positions are detailed as follows:

1. Increased work load—264.6 additional positions, and 99.6 man years in additional temporary help	$1,266,449
2. Increase in number of dealer and wrecker investigations—41 additional positions	164,622
3. Expanded driver improvement activities—21 additional positions	93,450
4. Increase in effectiveness of driver license examinations—50 additional positions	214,800
5. Additional branch offices—25.5 additional positions	105,654

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF ADMINISTRATION

This function includes the office of the director, general administration, fiscal, personnel, service, supply and building maintenance, procedures and analyses, traffic safety education, and the reciprocity commission.

Analysis

Increases in the function are due primarily to the following:

1 assistant information officer position is provided to assist the information officer due to the increased work load in the information section.

3 clerical positions are provided for the suspense slip unit, 1 for the inventory control unit, and 1 for the dishonored check unit to meet the anticipated work load in the Accounting Section.

2 clerical positions are provided for the Personnel Section due to increased work load resulting from the increases in staff.

2 positions are provided for the Service and Supply Section due to the increased work load. 1 is proposed for the supply room and 1 for the outgoing mail room.

1 audio-visual specialist position is proposed for the Traffic Safety Education Section in order to provide additional assistance in the statewide safety program.

$30,000 is included in the 1957-58 Fiscal Year to provide for a comprehensive survey of operations and procedures. The purpose of the survey is to recommend ways of streamlining operations and reducing work load.

The increase in operating expense is primarily due to printing Motor Vehicles Codes and Summaries following a general session of the Legislature.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Executive:							
Director	1	1	1	$1,333		$16,000	$16,000
Deputy director	0.8	1	1	950–1,050		11,850	12,450
Division chief	0.3	1	1	821–1,000		11,600	12,000
Administrative service officer III	0.7	–	–	782–950		–	–
Associate counsel	–	1	1	676–821		8,112	8,520
Information officer I	1	1	1	556–676		8,112	8,112
Assistant information officer	0.2	1	–	436–530		5,276	–
Business service officer I	0.5	1	1	458–556		5,496	5,772
Accounting technician III	0.2	–	–	376–458		–	–
Secretary-stenographer	1	2	2	376–458		10,008	10,236
Senior stenographer-clerk	1	2	2	325–395		8,640	8,832
Intermediate stenographer-clerk	2	3	3	281–341		11,118	11,472
Intermediate typist-clerk	0.5	–	–	268–325		–	–
Accounting:							
Accounting officer IV	1	1	1	676–821		9,852	9,852
Accounting officer II	1	1	1	458–556		6,360	6,672
Administrative assistant II	1	1	1	556–676		8,112	8,112
State financial examiner II	0.9	1	1	458–556		5,749	6,036
Junior accountant-auditor I	3	5	5	358–458		23,288	24,465
Supervising clerk I	1.4	1	1	376–458		5,043	5,298
Senior clerk	1.7	2	2	325–395		8,560	8,990
Intermediate clerk	2	3	2	268–325		10,661	7,500
Junior-intermediate clerk	33.3	39	39	231–325		132,441	136,844

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Accounting—Continued				SALARY RANGE		
Junior clerk	3	3	3	$231–281	$9,559	$9,768
Senior typist-clerk	1.3	1	1	325–395	4,126	4,332
Intermediate typist-clerk	–	1	1	268–325	3,294	3,456
Junior-intermediate typist-clerk	8.4	9	9	243–325	30,925	32,238
Senior stenographer-clerk	0.3	1	1	325–395	4,368	4,588
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Supervising cashier-clerk	0.4	–	–	436–530	–	–
Supervising account clerk II	0.6	1	1	436–530	6,235	6,360
Senior cashier-clerk	1.8	1	1	325–395	3,900	3,900
Assistant cashier-clerk	0.9	–	–	268–325	–	–
Senior account clerk	6	6	6	325–395	27,968	28,383
Intermediate account clerk	18.4	16	17	268–325	60,891	65,007
Accounting technician III	1.3	2	2	376–458	10,008	10,236
Accounting technician II	5	5	5	325–395	23,171	23,382
Property inspector	1	1	1	376–458	5,496	5,496
Temporary help	(10.4)	(7.4)	(7.4)	(32,805)	25,545	25,545
Overtime	(0.5)	–	–	(16,681)	–	–
Personnel:						
Personnel officer II [a]	–	1	1	710–862	8,520	8,946
Personnel officer I	1	1	1	584–710	8,520	8,520
Administrative trainee-junior staff analyst	0.8	–	–	358–458	–	–
Supervising clerk I	2.9	4	4	376–458	20,388	21,140
Senior clerk	2.3	2	2	325–395	9,480	9,480
Intermediate clerk	3.6	4	5	268–325	14,146	18,107
Senior typist-clerk	2	3	3	325–395	13,128	13,548
Intermediate typist-clerk	4.5	4	4	268–325	14,994	15,156
Junior-intermediate typist-clerk	4	4	4	243–325	15,345	15,585
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.2	1	1	281–341	3,555	3,735
Calculating machine operator	0.4	–	–	268–325	–	–
Senior account clerk	0.8	1	1	325–395	4,296	4,296
Temporary help	(0.8)	(0.6)	(0.6)	(2,759)	2,090	2,090
Service, Supply, and Building Maintenance:						
Chief clerk	1	1	1	556–676	8,112	8,112
Intermediate clerk	2.4	2	2	268–325	6,791	7,130
Junior-intermediate clerk	1.7	3	3	231–325	9,656	10,140
Junior clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Junior typist-clerk	1	1	1	241–295	3,125	3,281
Storekeeper II	1	1	1	376–458	5,496	5,496
Storekeeper I	2	2	2	325–395	9,036	9,252
Stock clerk	3	4	4	281–341	15,300	15,654
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Women's rest room attendant	0.8	1	1	255–310	3,720	3,720
Laborer foreman	0.5	0.5	0.5	310–376	3,120	3,120
Skilled laborer	1	1	1	310–376	4,740	4,740
Laborer	6.1	5.5	5.5	281–341	22,194	22,978
Automotive equipment operator	6	6	6	325–395	27,513	28,043
Carpenter foreman	1	1	1	458–530	7,133	7,133
Carpenter	1	1	1	415–481	6,447	6,447
Temporary help	(6.9)	(4.9)	(4.9)	(28,666)	21,229	21,229
Overtime	(0.6)	–	–	(2,420)	–	–
Procedures and Analyses:						
Senior administrative analyst	1	1	1	676–821	9,657	9,852
Associate administrative analyst	1.7	2	2	556–676	15,093	15,747
Assistant administrative analyst	1.2	1	1	458–556	6,672	6,672
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	2	2	2	268–325	7,159	7,515
Intermediate stenographer-clerk	1	1	1	281–341	3,735	3,916
Traffic Safety Education:						
Coordinator traffic safety education	1	1	1	676–821	9,852	9,852
Assistant coordinator traffic safety education	2	1	1	481–584	6,646	6,980
Information officer I	–	1	1	556–676	7,008	7,350
Junior-intermediate typist-clerk	2	2	2	243–325	6,940	7,290
Military leave	(0.5)	(0.4)	(0.4)	(1,978)	1,155	1,155
Totals, Positions Now Authorized	173.8	189	189	$774,617	$893,995	$913,501
Proposed New Positions:						
Executive:						
Assistant information officer	–	–	1	436–530	–	5,542
Accounting:						
Junior-intermediate clerk	–	–	4	231–325	–	11,376
Junior-intermediate typist-clerk	–	–	1	243–325	–	2,988

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[a] This position established in lieu of a junior staff analyst position during the 1956-57 Fiscal Year.

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued						
Personnel:						
Junior-intermediate typist-clerk	–	–	2	SALARY RANGE $243–325	–	$5,976
Service, Supply and Building Maintenance:						
Stock clerk	–	–	1	281–341	–	3,456
Junior clerk	–	–	1	231–281	–	2,844
Traffic Safety Education:						
Audio-visual specialist	–	–	1	556–676	–	6,672
Estimated salary savings	–	*—4*	*—5*	–	*—$29,450*	*—43,850*
Totals, Salaries and Wages	173.8	185	195	$774,617	$864,545	$908,505
OPERATING EXPENSES						
Office				$15,919	$16,500	$17,400
Printing				5,981	7,975	9,870
Printing—Motor Vehicle Codes and Summaries				101,578	37,200	136,920
Telephone and Telegraph:						
Exchange charges				8,280	8,400	8,400
Long distance toll charges				2,194	2,200	2,320
Telegraph and teletype				4,313	4,400	4,400
Teletype service—Department of Justice				13,174	14,000	14,000
Postage				5,636	6,000	6,000
Traveling—in-state				13,098	14,099	16,215
Traveling—out-of-state				1,765	1,782	1,835
Automobile—operation				3,888	4,889	5,408
Automobile—insurance				597	840	870
Rent—equipment				1,610	901	901
Pro rata general fiscal administration				208,361	243,995	256,195
Pro rata Attorney General's services				8,508	10,000	10,000
Carpenter shop				163	200	200
Compensation insurance premiums				26,692	40,000	44,000
State-wide safety campaigns				10,835	12,650	13,550
Reciprocity Commission expenses				1,584	2,145	2,145
Fire damage				62,665	–	–
Contractual service—study of organization and procedures				–	–	30,000
Confidential investigation				–	2,000	2,000
Totals, Operating Expenses				$496,841	$430,176	$582,629
EQUIPMENT						
Office—replacement				$2,489	$7,654	$5,637
Office—additional				7,214	78,264	17,457
Automobile—replacement				26,428	69,966	11,500
Automobile—additional				304	48,680	45,250
Traffic safety education—additional				1,169	–	244
Reciprocity Commission—additional				592	–	–
Fire damage—replacement				18,660	–	–
Fire damage—additional				7,115	–	–
Totals, Equipment				$63,971	$204,564	$80,088
Totals, Division of Administration				$1,335,429	$1,499,285	$1,571,222

DIVISION OF REGISTRATION

This function provides for the registration of all motor vehicles, and for the processing of all transactions related to such registration.

Analysis

Provision is made for an additional 51.8 man years of temporary help in the amount of $168,868 to meet the anticipated increases in work load brought about by the estimated increase in registrations and related transactions in the Vehicle License and Title Section.

An additional 22 motor vehicle investigator positions plus 19 clerical positions are proposed to provide for additional investigations of licensed dealers and wreckers.

An additional 20 positions plus temporary help are proposed due to increased work load in the Automation Section.

27 additional positions plus temporary help were established during the current year in the Automation Section to meet additional work load caused by the unexpected increase in registrations and sale of registration lists.

WORK LOAD

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
REGISTRATIONS				
New vehicles	797,415	793,920	795,500	1,580
Nonresidents	255,998	254,948	258,300	3,352
Renewals	6,090,918	6,505,392	6,914,800	409,408
Total Registrations	7,144,331	7,554,260	7,968,600	414,340 (5.5%)

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF REGISTRATION—Continued						
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Division chief	1	1	1	$821–1,000	$12,000	$12,000
Assistant division chief	1	1	1	710–862	10,344	10,344
Motor vehicle representative IV	1.7	2	2	458–556	12,880	13,240
Motor vehicle representative II	0.2	–	–	376–458	–	–
Motor vehicle investigator II	1	1	1	415–505	6,060	6,060
Motor vehicle investigator I	0.1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1	1	1	268–325	3,900	3,900
Senior stenographer-clerk	2	2	2	325–395	9,252	9,480
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Laborer	1	1	1	281–341	4,092	4,092
Vehicle License and Title:						
Motor vehicle representative VII	0.7	1	1	613–745	8,940	8,940
Motor vehicle representative V	–	1	1	530–644	6,360	6,672
Office supervisor I	1.1	1	1	505–613	6,210	6,516
Supervising clerk II	7.4	7	7	436–530	42,669	43,529
Supervising clerk I	6	7	7	376–458	36,837	37,518
Senior clerk	31.3	35	35	325–395	156,578	161,748
Intermediate clerk	170.1	199	199	268–325	744,366	757,179
Junior-intermediate clerk	204	257	257	231–325	878,830	906,140
Junior clerk	70	42	42	231–281	126,860	131,777
Senior typist-clerk	3.9	4	4	325–395	17,930	18,312
Intermediate typist-clerk	60.9	65	65	268–325	240,700	247,210
Junior-intermediate typist-clerk	29	32	32	243–325	99,931	104,427
Junior typist-clerk	7	7	7	243–295	21,319	22,395
Intermediate stenographer-clerk	42	44	44	281–341	170,403	174,795
Junior-intermediate stenographer-clerk	10.5	13	13	255–341	45,512	47,596
Supervising file clerk II	2.4	3	3	436–530	17,952	18,216
Supervising file clerk I	4	4	4	376–458	21,984	21,984
Senior file clerk	9.5	10	10	325–395	44,913	46,638
Intermediate file clerk	3.9	4	4	268–325	14,881	15,240
Calculating machine operator	1	1	1	268–325	3,900	3,900
Telephone operator	0.9	–	–	255–310	–	–
Supervising teletypewriter operator II	1	1	1	395–481	5,634	5,772
Supervising teletypewriter operator I	0.3	1	1	341–415	4,092	4,296
Teletypewriter operator	9.9	10	10	295–358	40,674	41,516
Dispatcher-clerk	1.5	–	–	325–395	–	–
Supervising cashier-clerk	1	1	1	436–530	5,940	6,235
Senior cashier-clerk	0.6	1	1	325–395	3,900	4,092
Assistant cashier-clerk	1	1	1	268–325	3,810	3,900
Intermediate account clerk	2.9	3	3	268–325	11,094	11,256
Women's rest room attendant	0.2	–	–	255–310	–	–
Temporary help	(126.6)	(101.5)	(101.5)	(375,230)	330,926	330,926
Overtime	(5.5)	(10.3)	(10.3)	(16,372)	32,977	32,977
Investigation:						
Motor vehicle representative VII	–	1	1	613–745	7,356	7,728
Supervising motor vehicle investigator	4	5	5	505–613	34,338	34,944
Motor vehicle investigator II	7	8	8	415–505	48,384	48,480
Motor vehicle investigator I	44.9	66	66	376–458	319,383	346,070
Motor vehicle representative II	0.1	–	–	376–458	–	–
Senior clerk	2	2	2	325–395	9,054	9,271
Intermediate clerk	9.6	10	10	268–325	36,372	37,500
Senior typist-clerk	1	1	1	325–395	4,440	4,664
Intermediate typist-clerk	5.4	6	6	268–325	21,453	22,122
Intermediate typist-clerk, range B	1	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk	4.7	5	5	281–341	18,192	19,094
Automation:						
Supervisor of tabulating section	1	1	1	644–782	9,384	9,384
Accounting tabulating machine supervisor III	2	2	2	556–676	15,654	16,032
Accounting tabulating machine supervisor II	3	5	5	458–556	30,708	32,224
Accounting tabulating machine supervisor I	11.9	11	11	395–481	60,953	62,134
Senior tabulating machine operator	19.8	20	20	341–415	96,533	98,139
Tabulating machine operator	68.5	69	69	310–376	292,471	299,184
Tabulating machine operator-trainee	8.4	8	8	243–281	23,904	25,104
Key punch unit supervisor	3.1	4	4	376–458	19,841	20,566
Supervising key punch operator	14.7	16	16	325–395	67,525	72,143
Key punch operator	96.3	95	95	281–341	357,076	368,057
Key punch operator trainee	34.7	80	80	243–281	216,774	246,822

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF REGISTRATION—Continued						
SALARIES AND WAGES—Continued						
Automation—Continued				SALARY RANGE		
Senior clerk	2	2	2	$325-395	$9,480	$9,480
Intermediate clerk	20.1	21	21	268-325	76,367	78,214
Junior-intermediate clerk	30.5	37	37	231-325	125,002	131,917
Junior clerk	20.1	21	21	231-281	64,603	66,845
Intermediate typist-clerk	1.2	1	1	268-325	3,900	3,900
Junior-intermediate typist-clerk	2	2	2	243-325	7,233	7,398
Junior typist-clerk	0.1	–	–	243-295	–	–
Stock clerk	2	2	2	281-341	8,088	8,184
Intermediate account clerk	1.1	1	1	268-325	3,900	3,900
Temporary help	(42)	(42)	(42)	(119,922)	131,962	131,962
Overtime	(11)	–	–	(33,744)	–	–
Totals, Positions Now Authorized	1,117.2	1,270	1,270	$4,532,512	$5,343,400	$5,520,700
Proposed New Positions:						
Vehicle License and Title:						
Temporary help	–	–	(51.8)	–	–	168,868
Investigation:						
Supervising motor vehicle investigator	–	–	1	505–613	–	6,060
Motor vehicle investigator II	–	–	4	415–505	–	19,920
Motor vehicle investigator I	–	–	17	376–458	–	76,704
Senior clerk	–	–	1	325–395	–	3,996
Intermediate clerk	–	–	9	268–325	–	29,646
Intermediate stenographer-clerk	–	–	3	281–341	–	10,368
Junior-intermediate typist-clerk	–	–	6	243–325	–	17,928
Automation:						
Tabulating machine operator	–	–	5	310–376	–	19,050
Key punch operator	–	–	9	281-341	–	31,104
Junior-intermediate clerk	–	–	6	231–325	–	17,064
Temporary help	–	–	(5.6)	–	–	17,592
Estimated salary savings	–	*—20*	*—23*	–	*—147,250*	*—201,550*
Totals, Salaries and Wages	1,117.2	1,250	1,308	$4,532,512	$5,196,150	$5,737,450
OPERATING EXPENSES						
Office				$33,773	$35,000	$36,925
Printing				288,871	307,135	345,825
Telephone and Telegraph:						
Exchange charges				14,351	15,000	15,100
Long distance toll charges				1,683	1,775	2,015
Telegraph and teletype				820	900	1,000
Postage				514,223	309,450	326,470
Freight, cartage, and express				28,441	37,400	32,400
Traveling—in-state				27,329	33,069	47,656
Traveling—out-of-state				35	1,000	1,485
Automobile—operation				27,033	34,145	44,835
Automobile—mileage				496	650	650
Automobile—insurance				1,530	2,380	3,103
Rent—equipment				771	350	350
Rent—tabulating equipment				369,817	364,780	383,835
License plates				82,112	185,500	230,000
License tabs				–	210,400	270,000
Hearing reporter's fees				2,732	10,000	10,000
Totals, Operating Expenses				$1,394,017	$1,548,934	$1,751,649
EQUIPMENT						
Office—replacement				$4,763	$5,076	$18,780
Office—additional				25,258	28,558	25,976
Office—replacement—automation				495	14,524	855
Office—additional—automation				404	8,300	3,479
Totals, Equipment				$30,920	$56,458	$49,090
Totals, Division of Registration				$5,957,449	$6,801,542	$7,538,189
REIMBURSEMENTS						
Sale of registration lists				*—94,668*	*—95,000*	*—95,000*
Net Totals, Division of Registration				$5,862,781	$6,706,542	$7,443,189

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF DRIVERS LICENSES

General Operations

This function provides for the licensing of drivers including: testing of applicants, issuance of licenses, and suspensions and revocations of licenses under the driver's improvement program.

Analysis

An additional 23 positions plus 31.5 man years of temporary help is proposed for general operations to meet increased work load.

An additional 21 positions for the driver improvement program to cope with the increased work load.

An additional $26,728 in temporary help was authorized during the current year for the purging of driver license files, and 9 positions were established during the current year in lieu of temporary help.

WORK LOAD	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
Licenses issued	1,862,871	2,030,015	2,373,549	343,534
Driver identification items processed	13,358,377	14,210,770	15,603,960	1,393,190
Driver license information requests	674,206	1,080,000	1,200,000	120,000
Driver improvement actions	201,851	233,302	247,979	14,677
Totals	16,097,305	17,554,087	19,425,488	1,871,401 (10.7%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Division chief	1	1	1	$821–1,000	$12,000	$12,000
Assistant division chief	1	1	1	710–862	10,344	10,344
Driver improvement analyst IV	3	3	3	556–676	24,336	24,336
Driver improvement analyst III	1	1	1	481–584	7,008	7,008
Driver improvement analyst II	6.6	10	10	436–530	61,344	61,872
Driver improvement analyst I	1	1	1	395–481	5,772	5,772
Office supervisor II	1	1	1	556–676	7,952	8,112
Senior stenographer-clerk	0.2	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	–	2	2	255–341	6,276	6,588
Senior clerk	0.2	1	1	325–395	4,740	4,740
Senior typist-clerk	0.2	1	1	325–395	4,740	4,740
Intermediate typist-clerk	0.2	1	1	268–325	3,900	3,900
General Operations:						
Supervising clerk II	3	2	2	436–530	13,584	13,584
Supervising clerk I	10.3	11	11	376–458	58,304	59,260
Office supervisor I	–	1	1	505–613	6,672	7,008
Senior clerk	14.8	18	18	325–395	80,311	82,234
Intermediate clerk	31	31	31	268–325	117,437	119,018
Junior-intermediate clerk	123	142	142	231–325	489,267	507,741
Junior clerk	52	52	52	231–281	165,855	169,326
Senior typist-clerk	3.8	3	3	325–395	13,776	13,992
Intermediate typist-clerk	32.1	34	34	268–325	126,284	129,112
Intermediate typist-clerk, range B	2	2	2	281–341	7,548	7,722
Junior-intermediate typist-clerk	34	43	43	243–325	142,541	148,902
Junior typist-clerk	25	25	25	243–295	79,292	82,667
Supervising photocopyist	1	1	1	341–415	4,980	4,980
Photocopyist	3.7	4	4	295–358	16,598	17,031
Intermediate office appliance operator	1	1	1	268–325	3,900	3,900
Supervising file clerk I	2	2	2	376–458	10,992	10,992
Senior file clerk	5.7	6	6	325–395	26,056	26,883
Intermediate file clerk	9.1	7	7	268–325	27,165	27,300
Senior stenographer-clerk	1.8	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,152	8,184
Junior-intermediate stenographer-clerk	3.2	5	5	255–341	18,270	18,969
Temporary help	(86.1)	(118.6)	(118.6)	(272,856)	413,449	413,449
Temporary help (file purge)	–	(9)	–	–	26,728	–
Overtime	(10.1)	(6.3)	(6.3)	(33,223)	22,816	22,816
Driver Improvement:						
Driver improvement analyst III	3	3	3	481–584	21,024	21,024
Driver improvement analyst II	30.8	38	38	436–530	231,054	233,784
Driver improvement analyst I	16.2	21	21	395–481	117,658	119,176
Intermediate typist-clerk	4.9	5	5	268–325	18,775	19,125
Intermediate typist-clerk, range B	7	7	7	281–341	27,960	28,329
Supervising stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,721	4,740
Intermediate stenographer-clerk	19.5	20	20	281–341	76,842	78,749
Junior-intermediate stenographer-clerk	–	4	4	255–341	12,552	13,176
Intermediate file clerk	1	1	1	268–325	3,456	3,630
Junior-intermediate clerk	–	3	3	231–325	9,882	10,368
Totals, Positions Now Authorized	460.3	521	521	$2,000,888	$2,567,289	$2,591,559

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF DRIVERS LICENSES—Continued						
General Operations—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
General Administration:				SALARY RANGE		
Driver improvement analyst II	–	–	4	$436–530	–	$20,928
General Operations:						
Supervising clerk I	–	–	1	376–458	–	4,512
Senior clerk	–	–	3	325–395	–	11,988
Junior-intermediate clerk	–	–	16	231–325	–	45,504
Intermediate typist-clerk, range B	–	–	1	281–341	–	3,456
Junior-intermediate stenographer-clerk	–	–	2	255–341	–	6,276
Temporary help	–	–	(22.5)	–	–	109,809
Driver Improvement:						
Driver improvement analyst II	–	–	7	436–530	–	36,624
Driver improvement analyst I	–	–	1	395–481	–	4,740
Senior stenographer-clerk	–	–	1	325–395	–	3,996
Intermediate stenographer-clerk	–	–	5	281–341	–	17,280
Intermediate typist-clerk	–	–	3	268–325	–	9,882
Estimated salary savings	–	*—10*	*—12*	–	*—$73,650*	*—105,150*
Totals, Salaries and Wages	460.3	511	553	$2,000,888	$2,493,639	$2,761,404
OPERATING EXPENSES						
Office				$17,626	$18,820	$22,082
Printing				66,390	90,065	114,865
Telephone and Telegraph:						
Exchange charges				6,008	6,500	6,500
Long distance toll charges				177	200	200
Telegraph and teletype				29	50	50
Postage				57,257	62,410	69,088
Freight, cartage, and express				1,139	1,200	1,330
Traveling—in-state				10,466	11,992	18,412
Traveling—out-of-state				571	610	610
Automobile—operation				13,014	16,471	19,827
Automobile—mileage				1,905	2,000	2,214
Automobile—insurance				856	1,120	1,305
Photostat supplies and service				20,845	23,000	27,800
Rent—equipment				8	100	100
Totals, Operating Expenses				$196,291	$234,538	$284,383
EQUIPMENT						
Office—replacement				$4,949	$8,421	$6,702
Office—additional				9,919	48,744	45,971
Totals, Equipment				$14,868	$57,165	$52,673
Totals, General Operations				$2,212,047	$2,785,342	$3,098,460
REIMBURSEMENTS						
Drivers license information service				*—145,170*	*—216,000*	*—239,976*
Net Totals, General Operations				$2,066,877	$2,569,342	$2,858,484

Financial Responsibility

This function administers the Financial Responsibility Law regarding motor vehicle accidents.

Analysis

24 additional positions and related expenses are proposed to meet the increased work load.
An additional 5 clerical positions were established during the current year to meet work load increases.

WORK LOAD	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
Reports received	411,713	483,351	567,454	84,103
Cases evaluated and orders issued	63,255	83,369	97,602	14,233
Orders terminated	26,902	35,188	41,424	6,236
Suspensions effected	32,823	43,308	51,071	7,763
Reinstatements	32,955	43,308	51,071	7,763
Totals	567,648	688,524	808,622	120,098 (17.4%)

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF DRIVERS LICENSES—Continued						
Financial Responsibility—Continued						
SALARIES AND WAGES				SALARY RANGE		
Assistant division chief	–	1	1	$710–862	$8,520	$8,940
Office supervisor I	1	1	1	505–613	7,356	7,356
Supervising clerk II	0.4	1	1	436–530	5,232	5,496
Supervising clerk I	1.3	2	2	376–458	10,560	10,816
Senior clerk	2.9	3	3	325–395	12,980	13,391
Intermediate clerk	32	36	36	268–325	133,041	135,665
Junior-intermediate clerk	1.7	2	2	231–325	6,669	7,005
Junior clerk	5.5	6	6	231–281	17,942	18,811
Senior typist-clerk	3	3	3	325–395	14,220	14,220
Intermediate typist-clerk	18.1	21	21	268–325	76,836	78,597
Intermediate typist-clerk, range B	4	6	6	281–341	22,045	22,929
Junior-intermediate typist-clerk	1	1	1	243–325	3,900	3,900
Junior typist-clerk	2.8	3	3	243–295	9,024	9,479
Senior stenographer-clerk	1.7	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.9	2	2	281–341	7,131	7,485
Supervising file clerk I	1	1	1	376–458	5,430	5,496
Senior file clerk	2	2	2	325–395	9,309	9,480
Intermediate file clerk	13.8	14	14	268–325	52,627	53,553
Supervising damage and injury evaluator	1	1	1	530–644	7,728	7,728
Assistant supervising damage and injury evaluator	1	1	1	458–556	6,672	6,672
Senior damage and injury evaluator	10	10	10	415–505	60,600	60,600
Damage and injury evaluator	15.3	20	20	376–458	104,008	106,094
Overtime	(0.9)	(0.6)	(0.6)	(3,109)	1,980	1,980
Totals, Positions Now Authorized	121.4	138	138	$477,107	$588,550	$600,433
Proposed New Positions:						
Senior damage and injury evaluator	–	–	2	415–505	–	9,960
Damage and injury evaluator	–	–	2	376–458	–	9,024
Intermediate clerk	–	–	1	268–325	–	3,294
Junior-intermediate stenographer-clerk	–	–	1	255–341	–	3,138
Junior-intermediate typist-clerk	–	–	8	243–325	–	23,904
Junior-intermediate clerk	–	–	10	231–325	–	28,440
Estimated salary savings	–	*—3*	*—4*	–	*—22,100*	*—35,050*
Totals, Salaries and Wages	121.4	135	158	$477,107	$566,450	$643,143
OPERATING EXPENSES						
Office				$4,293	$4,900	$5,700
Printing				12,491	16,295	29,460
Telephone and Telegraph:						
Exchange charges				2,715	3,000	3,424
Long distance toll charges				83	100	120
Telegraph and teletype				14	25	25
Postage				14,883	15,822	18,575
Freight, cartage, and express				–	50	50
Traveling—in-state				2,149	2,150	2,473
Traveling—out-of-state				59	340	610
Microfilm				1,092	1,200	1,410
Totals, Operating Expenses				$37,779	$43,882	$61,847
EQUIPMENT						
Office—replacement				$936	$5,748	$55
Office—additional				192	5,786	11,426
Totals, Equipment				$1,128	$11,534	$11,481
Totals, Financial Responsibility				$516,014	$621,866	$716,471
TOTALS, DIVISION OF DRIVERS LICENSES				$2,582,891	$3,191,208	$3,574,955

DEPARTMENT OF MOTOR VEHICLES—Continued

DIVISION OF FIELD OFFICE OPERATIONS

This function includes the operation of branch offices and performs the following services: Registers motor vehicles, issues drivers licenses, furnishes information regarding the Financial Responsibility Law, and regulates automobile driving schools and driving instructors under Sections 445 to 445.5, inclusive, of the Motor Vehicle Code.

Analysis

An additional 179.5 positions plus temporary are proposed to meet anticipated work load in existing branch offices. The staff for field operations includes 37 positions that function as relief for positions giving driver examinations. Relief is provided for all offices and travel crews and is based on 15 days vacation and 5 days sick leave per year. The computation provides that 40 days of each of the relief positions be devoted to vehicle registration activities during the renewal period.

Provision has been made for an additional 5 clerical positions in the Los Angeles files to handle increased work load.

An additional 25.6 positions are proposed to staff new branch offices in 8 locations as follows: North—Dinuba, Mount Shasta, Petaluma, and Santa Clara; South—Hemet, Oxnard, Reseda, and Twentynine Palms.

1 motor vehicle representative III position is proposed for the drivers license examiner training school in Fresno.

A motor vehicle representative V position is provided as supervisor of the additional district proposed in the 1957-58 Fiscal Year.

An additional 50 drivers license examiner positions are proposed to increase the effectiveness of drivers license examinations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
General Administration:				SALARY RANGE		
Division chief	1	1	1	$821–1,000	$12,000	$12,000
Assistant division chief	0.1	3	3	710–862	29,208	29,628
Supervisor of branch offices	1.9	–	–	676–821	–	–
Motor vehicle representative V	4.9	5	5	530–644	38,640	38,640
Motor vehicle representative IV	7	7	7	458–556	46,704	46,704
Motor vehicle representative III	2.7	3	3	415–505	17,777	18,060
Senior drivers license examiner	1	1	1	395–481	5,772	5,772
Junior staff analyst	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	268–325	3,498	3,675
Intermediate typist-clerk, range B	1	1	1	281–341	3,885	4,076
Senior stenographer-clerk	2	3	3	325–395	13,476	13,674
Intermediate stenographer-clerk	3	4	4	281–341	14,913	15,447
Area Offices:						
Supervising account clerk II	0.6	1	1	436–530	5,364	5,634
Supervising clerk I	0.9	–	–	376–458	–	–
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	24.6	12	12	268–325	44,259	45,420
Junior-intermediate clerk	5	5	5	231–325	17,219	17,724
Junior clerk	1	1	1	231–281	3,333	3,372
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	3	3	3	268–325	11,685	11,700
Intermediate typist-clerk	9.5	7	7	268–325	25,279	25,949
Junior typist-clerk	0.2	1	1	243–295	3,086	3,242
Motor vehicle representative I	–	1	1	325–395	3,996	4,194
Intermediate stenographer-clerk	0.6	1	1	281–341	3,570	3,750
General Operations, North:						
Motor vehicle representative VI	1.8	2	2	584–710	17,040	17,040
Motor vehicle representative V	2	2	2	530–644	15,456	15,456
Motor vehicle representative IV	11.9	11	11	458–556	73,158	73,392
Motor vehicle representative III	18.8	22	22	415–505	128,255	130,786
Motor vehicle representative II	53.7	78	78	376–458	401,754	407,812
Motor vehicle representative I	13.8	18	18	325–395	80,467	82,559
Registration assistant	17.7	34	34	281–341	136,740	138,026
Senior drivers license examiner	3	4	4	395–481	22,196	22,636
Drivers license examiner	87.5	96	96	358–436	473,324	485,943
Supervising clerk II	1	1	1	436–530	6,360	6,360
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	10.2	10	10	325–395	45,751	46,600
Intermediate clerk	30.9	31	31	268–325	116,757	118,498
Junior-intermediate clerk	1	2	2	231–325	6,372	6,523
Junior clerk	1	1	1	231–281	3,372	3,372
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	115.6	121.5	121.5	268–325	436,930	450,551
Junior-intermediate typist-clerk	0.3	1	1	243–325	3,780	3,900
Intermediate stenographer-clerk	4.5	5	5	281–341	19,754	19,923
Stock clerk	2	2	2	281–341	3,456	3,630
Telephone operator	1	1	1	255–310	7,395	7,440
Teletypewriter operator	2	2	2	295–358	7,926	8,106
Senior cashier-clerk	9.9	10	10	325–395	44,637	45,925
Assistant cashier-clerk	29.6	30	30	268–325	110,512	113,129
Intermediate account clerk	2	2	2	268–325	7,560	7,740
Building maintenance man	1	1	1	325–395	4,740	4,740
Laborer	4	4	4	281–341	16,368	16,368
Janitor	6	7	7	255–310	25,458	25,614
Janitor (part time)	7.5	11.7	11.7	255–310	37,445	38,500
Temporary help	(41.3)	(45)	(45)	(120,387)	142,329	142,329
Overtime	(5.1)	(5.3)	(5.3)	(18,519)	21,160	21,160

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF FIELD OFFICE OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
General Operations, South:				SALARY RANGE		
Motor vehicle representative VII	1	1	1	$613–745	$8,940	$8,940
Motor vehicle representative V	8.9	10	10	530–644	71,707	73,937
Motor vehicle representative IV	11.5	12	12	458–556	78,607	79,549
Motor vehicle representative III	21.5	26	26	415–505	151,374	154,457
Motor vehicle representative II	34.7	45	45	376–458	231,576	238,073
Motor vehicle representative I	8.3	9	9	325–395	40,445	41,523
Senior drivers license examiner	9.2	11	11	395–481	62,174	63,124
Drivers license examiner	138.7	160	160	358–436	772,710	799,074
Registration assistant	25.9	49	49	281–341	196,246	198,784
Supervising clerk II	0.2	–	–	436–530	–	–
Supervising clerk I	0.2	1	1	376–458	5,496	5,496
Senior clerk	8.7	9	9	325–395	41,559	42,280
Intermediate clerk	100.2	94	94	268–325	351,337	357,464
Junior-intermediate clerk	8.9	29	29	231–325	97,697	101,739
Junior clerk	6	9	9	231–281	27,216	28,089
Supervising typist-clerk	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.5	–	–	325–395	–	–
Intermediate typist-clerk	161.4	182	182	268–325	643,972	667,301
Junior-intermediate typist-clerk	2.2	4	4	243–325	13,127	13,782
Junior typist-clerk	2	2	2	243–295	5,904	6,198
Intermediate stenographer-clerk	13.3	14	14	281–341	56,236	56,968
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior information clerk	1	1	1	325–395	4,740	4,740
Telephone operator	4	4	4	255–310	14,186	14,522
Supervising cashier-clerk	1	1	1	436–530	6,235	6,360
Senior cashier-clerk	17.6	19	19	325–395	87,794	89,191
Assistant cashier-clerk	54.6	59	59	268–325	216,169	222,368
Intermediate account clerk	0.8	1	1	268–325	3,900	3,900
Teletypewriter operator	3.9	4	4	295–358	16,518	16,698
Janitor	12	12	12	255–310	43,601	43,971
Janitor (part time)	8.3	12	12	255–310	39,347	40,731
Watchman	3	3	3	268–325	11,700	11,700
Temporary help	(63.8)	(68.3)	(68.3)	(185,940)	216,100	216,100
Overtime	(7.9)	(8.1)	(8.1)	(28,604)	32,260	32,260
Totals, Positions Now Authorized	1,188.2	1,362.2	1,362.2	$5,124,056	$6,309,933	$6,452,982
Proposed New Positions:						
General Administration:						
Motor vehicle representative V	–	–	1	530–644	–	6,360
Motor vehicle representative III	–	–	1	415–505	–	4,980
General Operations—North:						
Motor vehicle representative IV	–	–	1	458–556	–	5,496
Motor vehicle representative II	–	–	7	376–458	–	31,584
Senior drivers license examiner	–	–	1	395–481	–	4,740
Drivers license examiner	–	–	22	358–436	–	94,512
Registration assistant	–	–	8	281–341	–	27,648
Assistant cashier-clerk	–	–	1	268–325	–	3,294
Intermediate typist-clerk	–	–	33	268–325	–	108,702
Janitor (part time)	–	–	1.3	255–310	–	4,079
Temporary help	–	–	(4.1)	–	–	13,083
Overtime	–	–	(0.3)	–	–	1,333
General Operations—South:						
Motor vehicle representative IV	–	–	1	458–556	–	5,496
Motor vehicle representative III	–	–	1	415–505	–	4,980
Motor vehicle representative II	–	–	5	376–458	–	22,560
Senior drivers license examiner	–	–	2	395–481	–	9,480
Drivers license examiner	–	–	86	358–436	–	369,456
Registration assistant	–	–	2	281–341	–	6,912
Assistant cashier-clerk	–	–	12	268–325	–	39,528
Intermediate typist-clerk	–	–	70	268–325	–	230,580
Junior clerk	–	–	5	231–281	–	14,220
Janitor (part time)	–	–	1.8	255–310	–	5,648
Temporary help	–	–	(5.8)	–	–	18,363
Overtime	–	–	(0.5)	–	–	2,032
Estimated salary savings	–	*—28*	*—31*	–	*—206,150*	*—271,600*
Totals, Salaries and Wages	1,188.2	1,334.2	1,593.3	$5,124,056	$6,103,783	$7,216,448
OPERATING EXPENSES						
Office				$62,504	$63,754	$73,115
Printing				7,177	7,800	8,470
Telephone and Telegraph:						
Exchange charges				66,012	67,712	78,335
Long distance toll charges				12,224	12,300	14,140
Telegraph and teletype				280	300	350

DEPARTMENT OF MOTOR VEHICLES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF FIELD OFFICE OPERATIONS—Continued						
OPERATING EXPENSES—Continued						
Postage				$83,019	$60,120	$65,535
Freight, cartage, and express				28,656	14,400	16,335
Traveling—in-state				95,419	101,340	126,000
Traveling—out-of-state				52	700	1,210
Automobile—operation				15,584	19,705	22,762
Automobile—mileage				15,885	16,000	17,880
Automobile—insurance				1,012	1,176	1,305
Rent—equipment				5,788	1,000	1,350
Armored car service				29,781	30,000	32,900
Hearing reporter's fees				–	–	3,000
Totals, Operating Expenses				$423,393	$396,307	$462,687
EQUIPMENT						
Office—replacement				$31,201	$33,689	$29,429
Office—additional				231,191	103,739	162,076
Totals, Equipment				$262,392	$137,428	$191,505
Totals, Division of Field Office Operations				$5,809,841	$6,637,518	$7,870,640

LAND AND BUILDINGS

This function includes the maintenance, operation, and repair of all office buildings owned or leased by the Department of Motor Vehicles.

Analysis

The increases are mainly due to additional rentals for 8 new offices, $30,000 to lease additional space in Sacramento, and an increase of $10,000 for repairs and alterations in the Sacramento headquarters building.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Light, heat, water, and power	$121,581	$121,876	$124,176
Rent—building space	577,586	$744,394	$848,380
Elevator service	3,357	3,500	3,500
Building maintenance	25,660	26,000	29,500
Janitor, watchman, and groundsman supplies and service	303,017	315,564	325,976
Repairs and alterations	46,185	42,071	71,360
Interest on construction funds	22,672	411	–
Intercommunication system	1,014	12,150	1,100
Construction program planning	–	3,200	4,400
Totals, Land and Buildings	$1,101,072	$1,269,166	$1,408,392
REIMBURSEMENTS			
Rental received from other state departments	*—8,698*	*—9,636*	*—9,636*
Net Totals, Land and Buildings	$1,092,374	$1,259,530	$1,398,756

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	3,060.9	3,480.2	3,480.2	$12,909,180	$15,703,167	$16,079,175	$376,008
Proposed new positions	–	–	402.1	–	–	1,844,975	1,844,975
Estimated salary savings	–	*—65*	*—75*	–	*—478,600*	*—657,200*	*—178,600*
Totals, Salaries and Wages	3,060.9	3,415.2	3,807.3	$12,909,180	$15,224,567	$17,266,950	$2,042,383
Operating expenses				3,649,393	3,923,003	4,551,587	628,584
Equipment				373,279	467,149	384,837	—82,312
TOTALS				$16,931,852	$19,614,719	$22,203,374	$2,588,655
REIMBURSEMENTS							
Sale of registration lists				*—$94,668*	*—$95,000*	*—$95,000*	–
Driver license information service				*—145,170*	*—216,000*	*—239,976*	*—$23,976*
Rental received from other state departments				*—8,698*	*—9,636*	*—9,636*	–
Totals, Reimbursements				*—$248,536*	*—$320,636*	*—$344,612*	*—$23,976*
NET TOTALS, EXPENDITURES				$16,683,316	$19,294,083	$21,858,762	$2,564,679
Motor Vehicle Fund				*14,083,316*	*16,563,591*	*18,718,231*	*2,154,640*
Motor Vehicle License Fee Fund				*2,600,000*	*2,715,492*	*3,125,531*	*410,039*
General Fund				–	*15,000*	*15,000*	–

DEPARTMENT OF MOTOR VEHICLES—Continued

OTHER CURRENT EXPENSES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
MOTOR VEHICLE FUND				
PARTIAL PURCHASE OF 1961 LICENSE PLATES				
Analysis				
To provide operating capital to Correctional Industries for the manufacture of 1961 license plates.				
OPERATING EXPENSES				
1961 license plates	–	–	$884,000	$884,000
GENERAL FUND				
SERVICES TO THE DEPARTMENT OF JUSTICE				
Analysis				
To provide for file searches in connection with the aid to needy children program. To be handled as a transfer of funds in the 1956-57 and 1957-58 Fiscal Years.				
Cost of searches	$6,397	–	–	

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
MOTOR VEHICLE FUND			
Accumulated surplus, July 1	$10,707,761	$16,002,218	$15,530,996
(Representing estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol and transfers to Highway Users Tax Fund.)			
Prior year adjustments	103,172	–	–
Accumulated Surplus, Adjusted	$10,810,933	$16,002,218	$15,530,996
Revenues:			
Motor vehicle registration and other fees	$109,333,088	$115,650,000	$123,250,000
Interest from Surplus Money Investment Fund	398,402	450,000	500,000
Miscellaneous	196	–	–
Total Revenues	$109,731,686	$116,100,000	$123,750,000
Total Resources	$120,542,619	$132,102,218	$139,280,996
Less Expenditures:			
Department of Motor Vehicles:			
Support	$14,083,316	$16,563,591	$18,718,231
Contributions to State Employees' Retirement Fund	872,201	1,278,864	1,450,424
Other current expenses	–	–	884,000
Capital outlay	604,389	782,535	976,200
Department of California Highway Patrol:			
Support	16,291,177	19,202,375	21,667,772
Contributions to State Employees' Retirement Fund	2,593,724	2,951,500	3,169,642
Capital outlay	6,411	553,919	433,255
Claim of Secretary, State Board of Control	3,307	7,633	3,940
Total Expenditures	$34,454,525	$41,340,417	$47,303,464
Less Transfers to:			
Senate Contingent Fund	–	$10,000	–
Highway Users Tax Fund	$70,085,876	75,220,805	$74,563,276
Accumulated Surplus, June 30	$16,002,218	$15,530,996	$17,414,256
Estimated amounts to be available for support of Department of Motor Vehicles, Department of California Highway Patrol, and transfers to Highway Users Tax Fund	*11,002,218*	*9,530,996*	*10,414,256*
Due from Highway Right of Way Acquisition Fund	*5,000,000*	*6,000,000*	*7,000,000*

DEPARTMENT OF MOTOR VEHICLES—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
MOTOR VEHICLE LICENSE FEE FUND			
Accumulated surplus, July 1	$4,414,260	$5,808,900	$6,523,900
Revenues:			
Motor vehicle license fees	$100,483,740	$107,250,000	$117,600,000
Interest from Surplus Money Investment Fund	507,644	725,000	800,000
Escheated canceled warrants	3,794	–	–
Reverted unclaimed trust money	16	–	–
Less revenues for the General Fund	—2,436,625	2,361,250	2,285,875
Net Total Revenues	$98,558,569	$105,613,750	$116,114,125
Total Resources	$102,972,829	$111,422,650	$122,638,025
Less Expenditures:			
Department of Motor Vehicles	$2,600,000	$2,715,492	$3,125,531
Claim of Secretary, State Board of Control	228	364	18
Apportionments:			
To cities	47,145,169	49,941,447	54,844,288
To counties	47,232,256	49,941,447	54,844,288
To counties, trailer coach fees	186,276	2,300,000	2,600,000
Total Expenditures	$97,163,929	$104,898,750	$115,414,125
Accumulated Surplus, June 30	$5,808,900	$6,523,900	$7,223,900

DEPARTMENT OF FISH AND GAME

The Department of Fish and Game, administered by the director under general policies established by the Fish and Game Commission and the statutes, is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wildlife; the control o predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
Fish and Game Preservation Fund				
SUPPORT				
Commission	$36,397	$39,882	$39,140	—$742
Administration	507,651	556,499	567,701	11,202
Staff Operations	261,519	318,808	277,198	—41,610
Conservation Education	150,370	181,261	177,162	—4,099
Marine Fisheries	707,393	875,295	815,255	—60,040
Regional Operations:				
Region I	$1,011,076	$1,167,451	$1,106,798	—$60,653
Region II	888,519	1,034,960	998,059	—36,901
Region III	827,838	934,920	950,611	15,691
Region IV	801,887	956,814	954,415	—2,399
Region V	1,633,315	1,878,083	1,855,486	—22,597
Regional Operations Totals	$5,162,635	$5,972,228	$5,865,369	—$106,859
Regional Headquarters	*$404,681*	*$459,107*	*$460,871*	*$1,764*
Inland Fisheries	*1,736,381*	*1,973,278*	*1,912,274*	*—61,004*
Game Management	*1,156,677*	*1,257,155*	*1,231,782*	*—25,373*
Wildlife Protection	*1,864,896*	*2,282,688*	*2,260,442*	*—22,246*
Regional Operations Totals	*$5,162,635*	*$5,972,228*	*$5,865,369*	*—$106,859*
TOTALS, SUPPORT	$6,825,965	$7,943,973	$7,741,825	—$202,148
Contributions to State Employees' Retirement Fund	413,258	450,313	455,930	5,617
TOTAL EXPENDITURES FOR SUPPORT	$7,239,223	$8,394,286	$8,197,755	—$196,531 (—2.3%)
OTHER CURRENT EXPENSES				
Game Management in Cooperation With the Federal Government (Pittman-Robertson)	204,959	278,604	280,274	1,670
Contributions to State Employees' Retirement Fund	8,388	10,075	10,505	430
Fisheries Management in Cooperation With the Federal Government (Dingell-Johnson)	71,341	80,599	83,115	2,516
Contributions to State Employees' Retirement Fund	3,159	3,937	4,485	548
Cooperation With Pacific Marine Fisheries Commission	17,600	17,900	17,900	–
Kelp Bed Investigation	–	30,000	50,000	20,000
TOTAL EXPENDITURES, STATE FUNDS	$7,544,670	$8,815,401	$8,644,034	—$171,367 (1.9%)
Federal Funds[a]				
Game Management	$614,876	$835,812	$840,824	$5,012
Fisheries Management	214,022	241,796	249,346	7,550
Contributions to State Employees' Retirement Fund:				
Game Management	25,164	30,225	31,517	1,292
Fisheries Management	9,478	11,812	13,454	1,642 (13.9%)
TOTAL EXPENDITURES, FEDERAL FUNDS	$863,540	$1,119,645	$1,135,141	$15,496
TOTAL EXPENDITURES, ALL FUNDS	$8,408,210	$9,935,046	$9,779,175	—$155,871 (—1.6%)

RECONCILIATION WITH APPROPRIATIONS

Fish and Game Preservation Fund			
SUPPORT			
Budget Act appropriation	$6,847,158	$7,392,478	$7,741,825
Emergency authorizations	48,944	285,219	–
Salary increase authorization	136,824	266,276	–
Total Available	$7,032,926	$7,943,973	$7,741,825
Unexpended balance, estimated savings	—206,961[b]	–	–
TOTALS, SUPPORT	$6,825,965	$7,943,973	$7,741,825
Contributions to State Employees' Retirement Fund	413,258	450,313	455,930
TOTALS EXPENDITURES FOR SUPPORT	$7,239,223	$8,394,286	$8,197,755

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[a] Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals.

[b] Composed of savings in salaries and wages, $10,070; operating expenses, $234,253; equipment, $83,841; and loss in reimbursements, $121,203.

DEPARTMENT OF FISH AND GAME—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Fish and Game Preservation Fund—Continued				
OTHER CURRENT EXPENSES				
Game Management in Cooperation With the Federal Government (Pittman-Robertson):				
Budget Act appropriation	$254,071	$280,019	$280,274	
Unexpended balance, estimated savings	—49,112	—1,415	–	
Totals, Game Management	$204,959	$278,604	$280,274	
Contributions to State Employees' Retirement Fund	8,388	10,075	10,505	
Total Expenditures for Game Management	$213,347	$288,679	$290,779	
Fisheries Management in Cooperation With the Federal Government (Dingell-Johnson):				
Budget Act appropriation	$95,842	$77,597	$83,115	
Emergency authorizations	–	3,002	–	
Total Available	$95,842	$80,599	$83,115	
Unexpended balance, estimated savings	—24,501	–	–	
Totals, Fisheries Management	$71,341	$80,599	$83,115	
Contributions to State Employees' Retirement Fund	3,159	3,937	4,485	
Total Expenditures for Fisheries Management	$74,500	$84,536	$87,600	
Cooperation With the Pacific Marine Fisheries Commission:				
Budget Act appropriation	$17,600	$17,600	$17,900	
Emergency authorizations	–	300	–	
Total Expenditures for Pacific Marine Fisheries Commission	$17,600	$17,900	$17,900	
Kelp Bed Investigation:				
Budget Act appropriation (expenditures)	–	$30,000	$50,000	
TOTAL EXPENDITURES, STATE FUNDS	$7,544,670	$8,815,401	$8,644,034	
Federal Funds				
Federal Grants	$863,540	$1,119,645	$1,135,141	
TOTAL EXPENDITURES, ALL FUNDS	$8,408,210	$9,935,046	$9,779,175	

GENERAL ANALYSIS

Number of positions	*822*	*858.9*	*854.4*	*—4.5*

The budget as presented provides for approximately the same general level of services being provided in the current year, but does reflect the proposed closing or placing in custodial status of certain small uneconomical installations.

Units for which closure or custodial status is recommended	*Staff reduction provided*	*Estimated annual savings*
Prairie Creek Hatchery	3	$16,000
Madeline Plains Waterfowl Management Area	1	5,000
Tahoe Hatchery	2	11,000
Yosemite Hatchery	2	14,000
Eastside Reservoir	–	3,000
Porterville Game Farm	–	1,000
Los Banos Game Farm	1	4,000
Valley Center Game Farm	1	3,000
Castaic Game Farm	1	3,000
Totals	11	$60,000

During the current fiscal year it became necessary to provide for the replacement of the vessel *Yellowfin*, a marine research unit. This was accomplished by leasing the vessel *Alaska* from the U. S. Fish and Wildlife Service. A substantial portion of the current year deficiency is requested for this purpose. In addition the deficiency recognizes increased costs for fish food, traveling—in-state, and certain equipment items such as motor vehicles.

FUND CONDITION: The Fish and Game Preservation Fund expenditures of $8,644,034 proposed for 1957-58 Fiscal Year, although $171,367 less than estimated for the 1956-57 Fiscal Year, will exceed by $929,004 the $7,715,030 estimate of revenue available for departmental activities for 1957-58. Because annual expenditures have exceeded annual revenues for the past several years likewise, the unbudgeted surplus in the fund is estimated to be reduced to $1,496,114 by June 30, 1958. This is dangerously low and therefore requires special legislative consideration. Unless a balance between current revenues and expenditures is effected, the fund will be overdrawn in 1958-59.

DEPARTMENT OF FISH AND GAME—Continued

COMMISSION

The commission establishes policy for guidance of the Department of Fish and Game.

Analysis

Direct expenses and staff assistance are proposed to be continued at the current level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Commissioners (5) per diem	–	–	–	$10 day	$3,000	$3,000
Assistant to the commission	1	1	1	644–782	9,384	9,384
Secretary to the commission	1	1	1	436–530	6,360	6,360
Intermediate typist-clerk	1	1	1	268–325	3,750	3,900
Overtime	–	–	–	–	100	100
Totals, Salaries and Wages	3	3	3	$20,654	$22,594	$22,744
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$48	$170	$175
Long distance toll charges				2,153	2,155	2,155
Traveling—in-state				5,732	6,194	6,596
Traveling—out-of-state				2,338	2,899	1,805
Automobile—operation				864	890	890
Automobile—mileage				1,893	1,900	1,900
Rent—building space				–	100	100
Advertising				2,180	2,180	2,180
Operating supplies and services				535	545	545
Totals, Operating Expenses				$15,743	$17,033	$16,346
EQUIPMENT						
Office—additional				–	$93	–
Miscellaneous—additional				–	162	$50
Totals, Equipment				–	$255	$50
Totals, Commission				$36,397	$39,882	$39,140

ADMINISTRATION

Analysis

Administration provides executive direction and business management services for the department. No increase in level of service is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,208	$14,500	$14,500
Deputy director	1	1	1	821–1,000	11,850	12,000
Administrative officer	1	1	1	745–905	10,860	10,860
Secretary-stenographer	1	1	1	376–458	5,320	5,496
Senior stenographer-clerk	1	1	1	325–395	4,143	4,350
Accounting:						
Accounting officer III	1	1	1	556–676	8,112	8,112
General auditor III	1	1	1	556–676	8,112	8,112
Accounting technician III	2.8	3	3	376–458	15,675	15,912
Property inspector	1	1	1	376–458	5,127	5,386
Accounting technician II	3.7	4	4	325–395	18,063	18,494
Senior account clerk	1.7	2	2	325–395	8,883	9,090
Bookkeeping machine operator I	2	2	2	295–358	8,558	8,592
Intermediate typist-clerk	4.8	6	6	268–325	21,565	22,308
Intermediate account clerk	5.8	4	4	268–325	15,600	15,600
Calculating machine operator	1	1	1	268–325	3,400	3,570
Junior-intermediate typist-clerk	0.9	1	1	243–341	2,988	3,138
General Services:						
Administrative assistant I	1	1	1	458–556	5,634	5,916
Supervising clerk I	1	1	1	376–458	5,106	5,364
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior file clerk	1	1	1	325–395	4,368	4,588
Intermediate typist-clerk	1.8	2	2	281–341	7,549	7,857
Stock clerk	1	1	1	281–341	3,900	4,092
Intermediate office appliance operator	1	1	1	268–325	3,630	3,810
Junior-intermediate clerk	1.9	2	2	231–325	6,918	7,263
Junior-intermediate stenographer-clerk	6	7	7	255–341	25,776	26,803

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Personnel:				SALARY RANGE		
Personnel officer I	1	1	1	$584–710	$8,350	$8,520
Training officer I	–	1	1	556–676	7,211	7,573
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	0.9	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,456	3,630
Junior-intermediate typist-clerk	3	3	3	243–325	10,453	10,781
Revenue:						
Fish and game license officer	1	1	1	556–676	8,112	8,112
Senior account clerk	1	1	1	325–395	4,494	4,721
Temporary help—clerical	(1)	(1.2)	(1.2)	(2,922)	3,752	3,752
Overtime	(0.3)	(0.6)	(0.6)	(619)	1,400	1,400
Totals, Positions Now Authorized	55.3	58	58	$251,125	$287,841	$294,678
Estimated salary savings	–	*—2.5*	*—2.5*	–	*—11,000*	*—11,000*
Totals, Salaries and Wages	55.3	55.5	55.5	$251,125	$276,841	$283,678
OPERATING EXPENSES						
Office				$14,402	$15,425	$15,425
Printing—general				10,984	11,649	11,384
Printing—licenses and tags				36,920	55,385	58,300
Telephone and Telegraph:						
Exchange charges				5,783	5,400	5,510
Long distance toll charges				1,440	1,500	1,500
Teletype and telegraph				636	650	650
Postage				13,065	15,320	15,320
Freight, cartage, and express				40	50	50
Traveling—in-state				5,033	5,438	5,790
Traveling—out-of-state				996	1,565	900
Automobile—operation				1,786	1,800	1,800
Automobile—mileage				458	470	470
Rent—building space				62,222	48,998	51,036
Pro rata Attorney General's services				15,306	15,000	15,000
Pro rata general administrative charges				90,624	103,383	108,553
Accident and death claims				3,417	3,590	3,590
Premiums on employees bonds				1,716	1,280	1,280
Premiums on license agents bonds				6,677	7,010	7,360
Seals—fish and game birds				3,977	4,200	4,200
Moving and alterations				–	4,000	–
Totals, Operating Expenses				$275,482	$302,113	$308,118
EQUIPMENT						
Office—replacement				$849	$685	–
Office—additional				1,611	1,035	–
Miscellaneous—replacement				451	125	$125
Miscellaneous—additional				595	200	280
Totals, Equipment				$3,506	$2,045	$405
Totals, Administration				$530,113	$580,999	$592,201
REIMBURSEMENTS						
Administrative Services To:						
Federal Government for game and fisheries cooperative projects management				*—13,962*	*—16,000*	*—16,000*
Wildlife Conservation Board				*—7,500*	*—7,500*	*—7,500*
Marine Research Committee				*—1,000*	*—1,000*	*—1,000*
Net Totals, Administration				$507,651	$556,499	$567,701

STAFF OPERATIONS

Analysis

Staff operations provide the technical guidance and services for the department as a whole. No change in the current program is proposed.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Inland Fisheries Branch:						
Chief	1	1	1	$710–862	$10,180	$10,344
Fisheries management supervisor	1	1	1	556–676	8,112	8,112
Fisheries biologist IV	1	1	1	556–676	8,112	8,112
Parasitologist	1	1	1	481–584	7,008	7,008
Fisheries biologist III	1	1	1	481–584	7,008	7,008

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
STAFF OPERATIONS—Continued						
SALARIES AND WAGES—Continued						
Inland Fisheries Branch—Continued				SALARY RANGE		
Fisheries manager III	0.9	1	1	$481–584	$6,135	$6,438
Fisheries biologist II	1	1	1	481–584	5,542	5,820
Fisheries biologist I	2.9	3	3	341–415	13,212	13,878
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Fish and game seasonal aid	(0.5)	(0.7)	(1)	(1,333)	2,040	2,805
Game Management Branch:						
Chief	1	1	1	710–862	10,344	10,344
Game management supervisor	1	1	1	556–676	7,480	7,856
Game manager III	1.5	1	1	481–584	7,008	7,008
Game manager II	1	1	1	415–505	6,060	6,060
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Fish and game assistant	1.7	1	1	295–358	4,296	4,296
Wildlife Protection Branch:						
Chief	1	1	1	710–862	9,051	9,501
Fish and game patrol captain	1	1	1	481–584	6,260	6,568
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Engineering:						
Associate civil engineer	1	1	1	584–710	8,520	8,520
Assistant civil engineer	2	2	2	481–584	12,876	13,512
Delineator	1	1	1	376–458	5,496	5,496
Engineering aid II	0.7	1	1	358–436	4,664	4,900
Water Projects:						
Water projects coordinator	1	1	1	644–782	9,384	9,384
Fisheries biologist IV	1	1	1	556–676	6,924	7,269
Fisheries biologist II	2	2	2	415–505	10,794	11,337
Fisheries biologist I	1	2	2	341–415	8,544	8,793
Junior sanitary engineer	1	2	2	436–481	10,728	11,268
Fish and game seasonal aid	–	(1)	(1)	255–310	3,060	3,060
Communications and Transportation:						
Senior warden-pilot	1	1	1	556–676	8,112	8,112
Warden-pilot	3	3	3	505–613	22,068	22,068
Departmental communications officer	1	1	1	376–458	6,060	6,060
Totals, Positions Now Authorized	36.7	38	38	$219,910	$248,650	$254,509
Estimated salary savings	–	*—2*	*—2*	–	*—9,520*	*—9,520*
Totals, Salaries and Wages	36.7	36	36	$219,910	$239,130	$244,989
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$1,744	$1,745	$1,780
Long distance toll charges				2,303	2,305	2,305
Teletype and telegraph				398	400	400
Traveling—in-state				20,856	27,490	29,270
Traveling—out-of-state				1,759	3,280	2,875
Automobile—operation				49,778	56,165	57,845
Automobile—mileage				83	–	–
Light, heat, water, and power				144	150	150
Rent—building space				900	4,500	1,800
Special safety maintenance				–	40,000	–
Accident and death claims				1,806	1,896	1,896
Automobile—insurance				1,014	1,092	1,131
Operating supplies and services				3,935	7,055	7,055
Airplane—operations				13,622	15,800	11,170
Photography supplies and services				898	1,250	900
Scientific investigations				3,016	3,000	3,000
Radio maintenance				10	515	405
Laboratory supplies and services				404	600	600
Special investigations				158	2,000	2,000
Totals, Operating Expenses				$102,828	$169,243	$124,582
EQUIPMENT						
Office—replacement				$667	$518	$745
Office—additional				133	383	104
Automobile—replacement				5,338	11,825	11,625
Automobile—additional				3,771	–	–
Airplane—additional				4,758	2,500	–
Boat—replacement				526	–	–
Field—additional				786	613	925

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
STAFF OPERATIONS—Continued			
EQUIPMENT—Continued			
Laboratory—additional	$146	–	$728
Miscellaneous—replacement	265	$1,090	640
Miscellaneous—additional	893	600	760
Totals, Equipment	$17,283	$17,529	$15,527
Totals, Staff Operations	$340,021	$425,902	$385,098
REIMBURSEMENTS			
For use of equipment on federal cooperative projects	*—51,000*	*—51,760*	*—53,400*
For services to Department of Water Resources	*—22,509*	*—42,560*	*—43,000*
For services to the Water Pollution Control Board	*—291*	*—6,474*	*—4,500*
For rent of airplane to Federal Government and other state agencies	*—4,702*	*—6,300*	*—7,000*
Net Totals, Staff Operations	$261,519	$318,808	$277,198

CONSERVATION EDUCATION

Analysis

The function of this section is conservation and protection of fish and game through education and information. No change in the current program is proposed.

SUPPORT EXPENDITURES DETAIL	No. of Positions 55-56 (Filled)	No. of Positions 56-57 (Auth.)	No. of Positions 57-58 (Auth.)	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
SALARIES AND WAGES				SALARY RANGE		
Conservation education director	1	1	1	$710–862	$9,975	$10,344
Assistant chief of fish and game patrol	1	1	1	556–676	8,112	8,112
Information officer I	1.8	2	2	556–676	15,439	15,809
Training officer I	1	–	–	556–676	–	–
Assistant information officer	0.9	1	1	436–530	5,232	5,496
Librarian II	1	1	1	376–458	5,342	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.9	1	1	281–341	3,470	3,645
Intermediate typist-clerk	0.9	1	1	268–325	3,900	3,900
Totals, Positions Now Authorized	9.5	9	9	$56,084	$56,210	$57,542
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,875*	*—1,875*
Totals, Salaries and Wages	9.5	8.5	8.5	$56,084	$54,335	$55,667
OPERATING EXPENSES						
Printing—sportsmen's services				$20,543	$38,070	$38,425
Printing—technical reports and bulletins				20,066	20,225	22,125
Printing—laws, rules and regulations				30,617	34,185	34,900
Printing—general				579	635	635
Telephone and Telegraph:						
Exchange charges				248	430	435
Long distance toll charges				286	300	300
Teletype and telegraph				41	50	50
Postage				3,832	4,210	4,210
Freight, cartage, and express				4	–	–
Traveling—in-state				3,237	3,602	3,835
Traveling—out-of-state				176	210	325
Library operations				1,808	4,200	4,200
Operating supplies and services				1,721	2,030	2,030
Automobile—operations				1,808	1,900	1,900
Photography supplies and services				1,223	1,300	1,300
Exhibits—sportsmen shows				1,219	600	600
Totals, Operating Expenses				$87,408	$111,947	$115,270
EQUIPMENT						
Office—replacement				–	–	$250
Office—additional				$501	–	–
Books—additional				748	$650	650
Photography—replacement				639	425	1,400
Photography—additional				4,745	15,000	5,125
Miscellaneous—replacement				130	100	–
Miscellaneous—additional				115	304	300
Totals, Equipment				$6,878	$16,479	$7,725
Totals, Conservation Education				$150,370	$182,761	$178,662
REIMBURSEMENTS						
From Department of Natural Resources for library services				–	*—1,500*	*—1,500*
Net Totals, Conservation Education				$150,370	$181,261	$177,162

DEPARTMENT OF FISH AND GAME—Continued

MARINE FISHERIES

Analysis

Marine Fisheries conducts research on fish life in the Pacific Ocean and compiles statistics on the commercial fishing industry. N change in the current program is proposed.

The current year budget provides for approximately $93,000 not previously appropriated. Purpose of the additional funds is to recondition the vessel *Alaska* which is being leased from the U. S. Fish and Wildlife Service to replace the vessel *Yellowfin*. A periodi maintenance survey revealed that the vessel *Yellowfin* has such a serious dry rot condition that it must be taken out of stat service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief	1	1	1	$710–862	$10,344	$10,344
Marine biologist IV	1	1	1	556–676	7,728	8,112
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	1	1	1	268–325	3,294	3,456
Junior-intermediate stenographer-clerk	3	3	3	255–341	10,959	11,431
Janitor	2	2	2	255–310	6,787	7,126
Temporary help—clerical	(0.5)	(0.5)	(0.5)	(1,608)	1,608	1,608
Library:						
Librarian III	1	1	1	415–505	6,060	6,060
Intermediate stenographer-clerk	1	1	1	281–341	3,735	3,916
Statistics:						
Marine biologist III	1	1	1	481–584	6,594	6,924
Marine biologist II	1	1	1	415–505	5,430	5,703
Assistant statistician	–	1	1	458–556	5,634	5,916
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Senior account clerk	4.2	4	4	325–395	18,448	18,660
Intermediate account clerk	8.5	9	9	268–325	32,964	34,055
Senior clerk	2.9	3	3	325–395	13,956	14,182
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	281–341	3,690	3,870
Supervising key punch operator	1	1	1	325–395	4,607	4,740
Key punch operator	4	4	4	281–341	16,026	16,208
Tabulating machine operator	2	2	2	310–376	8,273	8,686
Fisheries Investigation and Activities:						
Marine biologist IV	3.5	4	4	556–676	29,489	30,556
Marine biologist III	9	9	9	481–584	61,413	62,498
Marine biologist II	7.3	8	8	415–505	45,129	46,483
Fisheries manager II	1	1	1	415–505	5,474	5,749
Research assistant	0.6	1	1	358–395	4,296	4,512
Fisheries biologist I	6.6	9	9	341–415	40,960	42,522
Fish and game assistant	6.7	8	7	295–358	31,302	28,584
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Junior stenographer-clerk	0.7	1	1	255–310	3,255	3,414
Research Vessel:						
Master, fisheries vessel	3	3	3	505–613	22,068	22,068
Chief engineer, fisheries vessel	3	3	3	436–530	18,288	18,880
Assistant motor vessel engineman	5	5	5	358–436	25,603	25,950
Net man and boatswain	4	4	4	395–481	22,628	23,088
Diver-deckhand	2	2	2	341–415	9,960	9,960
Deckhand, fish and game boat	7.4	8	8	310–376	34,642	35,432
Ship's cook	2	2	2	325–395	9,480	9,480
Diving pay	–	–	–	(570)	1,000	1,000
Fish and game seasonal aid	(11)	(12)	(12.2)	(30,746)	36,975	37,485
Fisheries biologist I	(0.4)	(3)	(3)	(1,256)	11,935	11,935
Totals, Positions Now Authorized	102.4	110	109	$514,026	$602,810	$613,369
Estimated salary savings	–	*—6*	*—6*	–	*—22,350*	*—22,350*
Totals, Salaries and Wages	102.4	104	103	$514,026	$580,460	$591,019
OPERATING EXPENSES						
Office				$1,668	$1,735	$1,735
Printing—general				5,533	5,430	6,010
Telephone and Telegraph:						
Exchange charges				467	470	470
Long distance toll charges				1,083	1,100	1,100
Teletype and telegraph				205	205	205
Postage				2,717	2,750	2,750
Freight, cartage, and express				1,286	875	895
Traveling—in-state				28,730	36,700	39,045
Traveling—out-of-state				3,804	5,041	8,000
Automobile—operation				13,897	17,435	17,730
Automobile—mileage				71	100	100
Light, heat, water, and power				2,142	2,570	2,250

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MARINE FISHERIES—Continued						
OPERATING EXPENSES—Continued						
Rent—building space				$3,346	$3,655	$3,655
Rent—equipment				14,768	14,900	15,520
Maintenance of structures, equipment, and facilities				1,930	1,835	1,225
Library—operation				1,808	2,610	2,610
Accident and death claims				5,224	5,485	5,485
Operating supplies and services				11,390	12,410	12,410
Automobile—insurance				767	812	870
Boat—operation				57,332	155,060	85,120
Photography supplies and services				839	860	860
Scientific investigations				13,221	13,000	6,700
Subsistence				11,741	11,985	14,250
Laboratory supplies and services				420	420	420
Fish tagging				2,306	3,025	3,025
Contractual and professional services				4,859	3,000	–
Nets and seines				1,987	4,620	4,700
Totals, Operating Expenses				$193,541	$308,088	$237,140
EQUIPMENT						
Office—replacement				–	$661	$2,189
Office—additional				$371	2,543	590
Automobile—replacement				7,231	7,950	4,550
Automobile—additional				–	–	1,725
Boat—replacement				2,203	3,455	3,120
Boat—additional				336	4,952	348
Field—replacement				1,341	2,350	1,450
Field—additional				768	1,690	2,305
Books—additional				578	600	600
Laboratory—replacement				838	655	260
Photography—additional				–	125	–
Miscellaneous—replacement				541	866	278
Miscellaneous—additional				668	1,450	516
Totals, Equipment				$14,875	$27,297	$17,931
Totals, Marine Fisheries				$722,442	$915,845	$846,090
REIMBURSEMENTS						
For use of operating equipment on federal cooperative projects				*—3,054*	*—4,300*	*—4,585*
For services to private industry for seismic operations				*—6,750*	*—26,250*	*—26,250*
For services to the Federal Government for canned tuna study				*—5,245*	*—3,000*	–
For use of research vessels on federal cooperative projects				–	*—7,000*	–
Net Totals, Marine Fisheries				$707,393	$875,295	$815,255

REGION I—HEADQUARTERS

Analysis

The budget proposes continuation of existing programs. In Inland Fisheries the closing of the Prairie Creek Hatchery is reflected in the budget year. The Game Management budget reflects the fact that the Madeline Plains waterfowl management area has been placed on a custodial basis.

Headquarters at Redding

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Regional manager	1	1	1	$710–862	$10,221	$10,344
Business service officer I	1	1	1	458–556	6,360	6,672
Senior stenographer-clerk	1	1	1	325–395	4,458	4,683
Senior account clerk	1	1	1	325–395	4,476	4,702
Intermediate stenographer-clerk	1	1	1	281–341	3,720	3,900
Intermediate typist-clerk	1	1	1	268–325	3,795	3,900
Intermediate account clerk	2	2	2	268–325	7,013	7,365
Intermediate clerk	1	1	1	268–325	3,660	3,840
Janitor	1	1	1	255–310	3,372	3,540
Temporary help—clerical	(0.5)	(0.5)	(0.9)	(1,458)	1,742	2,814
Fish and game seasonal aid	–	–	(0.5)	–	–	1,530
Totals, Positions Now Authorized	10	10	10	$43,006	$48,817	$53,290

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION I—HEADQUARTERS—Continued						
OPERATING EXPENSES						
Office				$3,016	$3,254	$3,254
Printing				115	165	165
Telephone and Telegraph:						
Exchange charges				1,522	1,530	1,530
Long distance toll charges				1,905	1,905	1,905
Teletype and telegraph				594	600	600
Postage—general				1,196	1,200	1,200
Postage—mailing licenses				1,145	1,200	1,260
Freight, cartage, and express				539	570	570
Traveling—in-state				2,147	2,322	2,475
Light, heat, water, and power				1,254	1,265	1,265
Rent—building space				4,185	4,679	4,679
Maintenance of structures, equipment, and facilities				200	–	400
Accident and death claims				488	513	513
Automobile—insurance				52	56	58
Automobile—operations				1,745	1,820	1,820
Totals, Operating Expenses				$20,103	$21,079	$21,694
EQUIPMENT						
Automobile—replacement				$925	$4,200	–
Office—replacement				196	281	–
Office—additional				–	862	$710
Field—additional				33	–	–
Photography—additional				505	–	–
Miscellaneous—replacement				245	75	75
Miscellaneous—additional				138	105	120
Totals, Equipment				$2,042	$5,523	$905
Totals, Region I—Headquarters				$65,151	$75,419	$75,889
REGION I—INLAND FISHERIES						
SALARIES AND WAGES				SALARY RANGE		
Fisheries management supervisor	1	1	1	$556–676	$8,112	$8,112
Hatcheries:						
Fisheries manager III	1	1	1	481–584	7,008	7,008
Fisheries manager II	2	2	2	415–505	11,688	12,120
Fisheries manager I	4	4	4	358–436	20,496	20,739
Fish hatchery foreman	1	1	–	358–436	5,232	–
Fish hatchery man	3	3	3	325–395	14,220	14,220
Fish and game assistant	26.8	29	27	295–358	118,068	113,740
Stream Improvement:						
Fisheries manager I	1	1	1	358–436	5,232	5,232
Fish hatchery man	2	2	2	325–395	9,480	9,480
Fish and game assistant	5.1	6	6	295–358	23,335	24,488
Carpenter	1	1	1	415–481	5,232	5,232
Laborer	1	1	1	281–341	4,092	4,092
Fisheries Investigations:						
Fisheries biologist III	0.9	1	1	481–584	7,008	7,008
Fisheries manager II	1	1	1	415–505	5,542	5,820
Fisheries manager I	2	2	2	341–415	9,740	9,960
Temporary help—clerical	(1)	(1)	(1.3)	(2,671)	3,216	4,020
Fish and game seasonal aid	(8.7)	(11)	(9.9)	(24,028)	33,915	30,090
Totals, Positions Now Authorized	52.8	56	53	$249,211	$291,616	$281,361
Estimated salary savings	–	*—3.2*	*—3.2*	–	*—15,000*	*—15,000*
Totals, Salaries and Wages	52.8	52.8	49.8	$249,211	$276,616	$266,361
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$342	$350	$300
Long distance toll charges				251	260	260
Teletype and telegraph				56	60	60
Freight, cartage, and express				3,378	3,585	3,655
Traveling—in-state				14,132	15,277	15,618
Light, heat, water, and power				17,029	17,445	17,145
Rent—building space				796	946	796
Rent—livestock				539	1,000	1,000
Maintenance of structures, equipment, and facilities				15,778	18,615	13,570
Accident and death claims				2,734	2,870	2,870
Automobile—insurance				1,196	1,288	1,334
Operating supplies and services				7,684	7,840	7,540
Automobile—operation				27,210	28,100	28,100
Photography supplies and services				200	200	200
Chemicals				2,141	3,000	3,000

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION I—INLAND FISHERIES—Continued						
OPERATING EXPENSES—Continued						
Maintenance and modernization of fish screens and ladders				$2,502	$3,000	$3,000
Fish foods				129,125	147,850	147,850
Fish food storage				6,127	6,985	6,985
Refrigeration maintenance and supplies				1,521	1,525	1,525
Eyed fish eggs				374	2,610	2,610
Nets and seines				367	1,115	700
Flood damage repairs				1,036	8,900	–
Totals, Operating Expenses				$234,518	$272,821	$258,118
EQUIPMENT						
Automobile—replacement				$3,537	$11,400	$2,700
Automobile—additional				–	180	400
Office—additional				–	–	135
Boat—replacement				278	470	350
Boat—additional				–	–	190
Field—replacement				876	6,649	1,200
Field—additional				2,450	7,868	4,655
Household—replacement				466	–	375
Household—additional				–	1,200	375
Miscellaneous—replacement				216	1,010	715
Miscellaneous—additional				999	1,023	700
Totals, Equipment				$8,822	$29,800	$11,795
Totals, Region I—Inland Fisheries				$492,551	$579,237	$536,274
REIMBURSEMENTS						
For rental of housing to employees				*—10,198*	*—10,700*	*—10,700*
For use of equipment on federal cooperative projects				–	*—850*	*—700*
Net Totals, Region I—Inland Fisheries				$482,353	$567,687	$524,874
REGION I—GAME MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Game management supervisor	1	1	1	$556–676	$7,984	$8,112
Game Farms:						
Game manager I	1	1	1	358–436	5,232	5,232
Fish and game assistant	1.8	1	1	295–358	4,126	4,296
Game Management:						
Game manager III	1	1	1	481–584	7,008	7,008
Game manager II	2	2	2	415–505	12,120	12,120
Game manager I	7.8	8	7	358–436	41,444	36,624
Tractor operator-laborer	0.1	1	1	341–415	4,194	4,404
Fish and game assistant	11.9	13	13	295–358	52,923	53,995
Fish and game seasonal aid	(5.3)	(1)	(0.5)	(14,567)	3,060	1,530
Totals, Positions Now Authorized	26.6	28	27	$134,437	$138,091	$133,321
Estimated salary savings	–	*—1.4*	*—1.4*	–	*—6,500*	*—6,500*
Totals, Salaries and Wages	26.6	26.6	25.6	$134,437	$131,591	$126,821
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$354	$355	$355
Long distance toll charges				268	275	275
Teletype and telegraph				30	50	50
Traveling—in-state				11,203	12,101	12,885
Light, heat, water, and power				6,977	7,070	7,070
Rent—building space				63	51	51
Rent—livestock				146	200	200
Maintenance of structures, equipment, and facilities				7,427	10,506	1,515
Accident and death claims				1,367	1,435	1,435
Automobile—insurance				1,066	1,148	1,189
Operating supplies and services				3,634	3,710	3,710
Automobile—operation				24,739	28,840	28,330
Tractor—operation				3,996	1,440	1,440
Photography supplies and services				123	125	125
Game food				2,459	2,245	2,245
Game tags				50	50	50
Bounties				1,548	3,000	3,000
County in lieu taxes				3,607	3,607	3,907
Game refuge signs				1,088	–	500
Seeds for planting				–	300	300
Totals, Operating Expenses				$70,145	$76,508	$68,632

DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
		55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
1							
2	**REGION I—GAME MANAGEMENT—Continued**						
3							
4	EQUIPMENT						
5	Automobile—replacement				$8,278	$5,800	–
6	Field—replacement				738	250	$610
7	Field—additional				732	–	–
8	Household—replacement				–	550	300
9	Household—additional				588	–	–
10	Miscellaneous—replacement				469	500	350
11	Miscellaneous—additional				127	366	460
12							
13	Totals, Equipment				$10,932	$7,466	$1,720
14							
15	**Totals, Region I—Game Management**				$215,514	$215,565	$197,173
16							
17	REIMBURSEMENTS						
18	*For rental of housing to employees*				*—4,350*	*—4,350*	*—4,350*
19	*For use of equipment on federal cooperative projects*				*—2,692*	*—5,790*	*—5,290*
20							
21	**Net Totals, Region I—Game Management**				$208,472	$205,425	$187,533
22							
23							
24	**REGION I—WILDLIFE PROTECTION**						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Wildlife protection supervisor	1	1	1	$556–676	$8,112	$8,112
28	Inland:						
29	Fish and game patrol captain	3	4	4	481–584	26,628	27,084
30	Fish and game warden	26.4	33	33	376–458	173,074	175,640
31	Marine:						
32	Fish and game warden	1	1	1	376–458	5,496	5,496
33							
34	Totals, Positions Now Authorized	31.4	39	39	$167,951	$213,310	$216,332
35	*Estimated salary savings*	–	*—2.3*	*—0.6*	–	*—10,600*	*—2,650*
36							
37	Totals, Salaries and Wages	31.4	36.7	38.4	$167,951	$202,710	$213,682
38							
39	OPERATING EXPENSES						
40	Telephone and Telegraph:						
41	Exchange charges				$2,416	$2,795	$2,920
42	Long distance toll charges				1,678	1,995	2,100
43	Teletype and telegraph				45	50	50
44	Traveling—in-state				24,552	33,890	35,480
45	Light, heat, water, and power				450	455	455
46	Rent—building space				173	2,606	2,606
47	Rent—livestock				500	850	850
48	Maintenance of structures, equipment, and facilities				1,237	–	–
49	Accident and death claims				1,562	2,000	2,000
50	Automobile—insurance				1,014	1,288	1,334
51	Operating supplies and services				904	1,280	1,280
52	Automobile—operation				33,398	39,355	40,990
53	Boat—operation				2,535	2,610	2,610
54	Photography supplies and services				50	50	50
55	Radio maintenance				6,281	6,685	6,130
56							
57	Totals, Operating Expenses				$76,795	$95,909	$98,855
58							
59	EQUIPMENT						
60	Automobile—replacement				$8,941	$5,300	$1,722
61	Automobile—additional				–	10,193	–
62	Office—additional				–	107	–
63	Boats—replacement				785	1,449	1,692
64	Boats—additional				–	1,597	1,141
65	Field and operating—replacement				–	325	120
66	Field and operating—additional				580	530	630
67	Photography—additional				–	90	–
68	Miscellaneous—replacement				31	200	440
69	Miscellaneous—additional				17	510	220
70							
71	Totals, Equipment				$10,354	$20,301	$5,965
72							
73	**Totals, Region I—Wildlife Protection**				$255,100	$318,920	$318,502
74							
75	**TOTALS, REGION I**				$1,011,076	$1,167,451	$1,106,798
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF FISH AND GAME—Continued

REGION II—HEADQUARTERS

Analysis

The budget proposes continuation of existing programs. In Inland Fisheries the closing of the Tahoe Hatchery is reflected in the budget year.

Headquarters at Sacramento

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Regional manager	1	1	1	$710–862	$10,221	$10,344
Business service officer I	0.4	1	1	458–556	5,496	5,772
Senior stenographer-clerk	1	1	1	325–395	4,683	4,740
Accounting technician II	1.5	1	1	325–395	3,900	4,092
Senior account clerk	0.4	1	1	325–395	4,076	4,279
Intermediate stenographer-clerk	2	2	2	281–341	7,819	8,136
Intermediate typist-clerk	1.9	2	2	268–325	7,500	7,680
Intermediate account clerk	2	2	2	268–325	6,961	7,307
Temporary help—clerical	(0.3)	–	–	(983)	–	–
Totals, Positions Now Authorized	10.2	11	11	$44,389	$50,656	$52,350
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,500*	*—1,500*
Totals, Salaries and Wages	10.2	10.6	10.6	$44,389	$49,156	$50,850
OPERATING EXPENSES						
Office				$3,117	$3,310	$3,310
Printing				114	160	160
Telephone and Telegraph:						
Exchange charges				583	610	610
Long distance toll charges				1,406	1,460	1,460
Teletype and telegraph				424	250	250
Postage—general				2,308	2,360	2,360
Postage—licenses				3,317	3,500	3,500
Freight, cartage, and express				247	425	435
Traveling—in-state				1,163	1,256	1,340
Light, heat, water, and power				3,522	1,000	–
Rent—building space				3,066	11,950	10,716
Accident and death claims				538	565	565
Automobile—insurance				26	28	29
Automobile—operation				446	485	485
Moving of headquarters				–	1,200	–
Totals, Operating Expenses				$20,277	$28,559	$25,220
EQUIPMENT						
Office—replacement				–	$133	–
Office—additional				$368	1,095	–
Miscellaneous—replacement				10	100	$100
Miscellaneous—additional				12	222	100
Totals, Equipment				$390	$1,550	$200
Totals, Region II—Headquarters				$65,056	$79,265	$76,270

REGION II—INLAND FISHERIES

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Fisheries management supervisor	1	1	1	$556–676	$7,984	$8,112
Hatcheries:						
Fisheries manager III	2	2	2	481–584	14,016	14,016
Fisheries manager II	0.9	1	1	415–505	5,844	6,060
Fisheries manager I	3.8	4	4	358–436	19,560	20,019
Fish hatchery man	2	2	1	325–395	9,480	4,740
Fish and game assistant	10.1	17	16	295–358	66,146	64,068
Intermediate stenographer-clerk	0.3	0.5	0.5	281–341	1,822	1,912
Stream Improvement:						
Fisheries manager II	–	1	1	415–505	4,980	5,232
Fisheries manager I	2	2	2	358–436	10,464	10,464
Fish and game assistant	0.1	1	1	295–358	3,630	3,810
Carpenter	1	1	1	415–481	5,772	5,772
Fisheries Investigations:						
Fisheries biologist III	1	1	1	481–584	6,542	6,868
Fisheries manager II	1	2	2	415–505	10,522	11,052
Fish and game seasonal aid	(6.7)	(8.1)	(8.1)	(18,818)	24,735	24,735
Totals, Positions Now Authorized	25.2	35.5	33.5	$134,634	$191,497	$186,860
Estimated salary savings	–	*—2*	*—2*	–	*—7,800*	*—7,800*
Totals, Salaries and Wages	25.2	33.5	31.5	$134,634	$183,697	$179,060

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION II—INLAND FISHERIES—Continued						
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$487	$550	$485
Long distance toll charges				294	335	335
Teletype and telegraph				6	25	25
Postage				–	60	60
Freight, cartage, and express				76	1,000	950
Traveling—in-state				12,334	13,846	13,975
Light, heat, water, and power				3,496	4,335	4,085
Rent—building space				101	103	103
Rent—livestock				620	1,000	1,000
Maintenance of facilities and equipment				9,847	7,775	5,125
Accident and death claims				1,612	1,795	1,795
Automobile—insurance				936	1,092	1,131
Operating supplies and services				6,450	9,235	8,835
Automobile—operation				16,472	18,815	18,615
Boat—operation				67	75	75
Photography supplies and services				130	130	130
Chemicals				6,753	6,400	6,400
Maintenance and modernization of fish screens and ladders				2,796	9,000	7,000
Fish food				4,465	16,000	16,000
Refrigeration maintenance				53	815	715
Eyed fish eggs				242	720	720
Nets and seines				–	950	500
Totals, Operating Expenses				$67,237	$94,056	$88,059
EQUIPMENT						
Automobile—replacement				$3,265	$3,000	$11,431
Automobile—additional				–	5,310	–
Office—replacement				–	–	479
Office—additional				175	290	–
Boats—replacement				283	520	–
Boats—additional				–	125	–
Field and operating—replacement				4,758	1,130	125
Field and operating—additional				5,631	–	–
Household—replacement				–	259	509
Miscellaneous—replacement				262	480	558
Miscellaneous—additional				986	560	223
Totals, Equipment				$15,360	$11,674	$13,325
Totals, Region II—Inland Fisheries				$217,231	$289,427	$280,444
REIMBURSEMENTS						
For rental of housing to employees				*—1,591*	*—1,591*	*—1,591*
Operation of Nimbus Hatchery for Federal Government				*—48,272*	*—95,593*	*—95,593*
For use of equipment on federal cooperative projects				*—632*	*—900*	*—900*
Net Totals, Region II—Inland Fisheries				$166,736	$191,343	$182,360
REGION II—GAME MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Game management supervisor	1	1	1	$556–676	$8,112	$8,112
Game Farms:						
Game manager I	2.9	3	3	358–436	15,033	15,264
Fish and game assistant	5.4	6	6	295–358	23,684	24,636
Game Management:						
Game manager III	0.8	1	1	481–584	6,012	6,310
Game manager II	3	3	3	415–505	18,180	18,180
Game manager I	8.4	9	9	358–436	45,508	46,221
Fish and game assistant	14.8	15	15	295–358	63,109	63,820
Lion hunter	1	1	1	268–325	3,900	3,900
Fish and game seasonal aids	(14.7)	(10.2)	(9.9)	(40,561)	31,045	30,575
Lion hunter bounties	–	–	–	(790)	800	800
Totals, Positions Now Authorized	37.3	39	39	$203,715	$215,383	$217,818
Estimated salary savings	–	*—1.7*	*—1.7*	–	*—6,600*	*—6,600*
Totals, Salaries and Wages	37.3	37.3	37.3	$203,715	$208,783	$211,218
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$678	$755	$755
Long distance toll charges				343	345	345
Teletype and telegraph				6	25	25

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGION II—GAME MANAGEMENT—Continued						
OPERATING EXPENSES—Continued						
Traveling—in-state				$27,741	$29,959	$31,900
Light, heat, water, and power				20,444	20,655	20,655
Rent—building space				63	5	5
Rent—livestock				365	375	375
Maintenance of structures, equipment, and facilities				11,290	24,505	11,425
Accident and death claims				1,904	1,999	1,999
Automobile—insurance				1,482	1,596	1,653
Operating supplies and services				8,736	8,910	8,910
Automobile—operation				34,889	37,985	38,085
Tractor—operation				1,133	1,170	1,170
Photography supplies and services				70	75	75
Game food				9,630	10,000	10,000
Game tags				844	850	850
Cooperative hunting areas supplies and services				5,353	5,675	5,675
Bounties				521	800	800
County in-lieu taxes				12,650	12,650	12,650
Game refuge signs				–	500	500
Seeds for planting				3,695	700	700
Flood damage repairs				4,867	15,200	–
Totals, Operating Expenses				$146,704	$174,734	$148,552
EQUIPMENT						
Automobile—replacement				$10,250	$12,050	$31,749
Automobile—additional				–	180	–
Office—additional				–	–	200
Boat—replacement				–	324	391
Boat—additional				–	342	–
Field—replacement				490	2,240	105
Field—additional				1,677	4,253	335
Household—replacement				–	100	–
Miscellaneous—replacement				92	520	299
Miscellaneous—additional				769	944	352
Totals, Equipment				$13,278	$20,953	$33,431
Totals, Region II—Game Management				$363,697	$404,470	$393,201
REIMBURSEMENTS						
For rental of housing to employees				*—10,151*	*—10,500*	*—10,500*
For use of equipment on federal cooperative projects				*—8,193*	*—8,940*	*—9,040*
Net Totals, Region II—Game Management				$345,353	$385,030	$373,661
REGION II—WILDLIFE PROTECTION						
SALARIES AND WAGES				SALARY RANGE		
Wildlife protection supervisor	1	1	1	$556–676	$7,792	$8,112
Inland:						
Fish and game patrol captain	3	4	4	481–584	26,796	27,084
Fish and game warden	35.7	40	40	376–458	213,412	215,286
Totals, Positions Now Authorized	39.7	45	45	$211,929	$248,000	$250,482
Estimated salary savings	–	*—2.2*	*—1*	–	*—10,140*	*—4,500*
Totals, Salaries and Wages	39.7	42.8	44	$211,929	$237,860	$245,982
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$2,309	$2,580	$2,670
Long distance toll charges				1,657	1,885	1,960
Teletype and telegraph				3	25	25
Traveling—in-state				31,026	38,189	40,420
Light, heat, water, and power				170	170	170
Rent—building space				609	848	848
Rent—livestock				627	1,050	1,050
Accident and death claims				1,953	2,307	2,307
Automobile—insurance				1,352	1,596	1,653
Operating supplies and services				779	1,050	1,050
Automobile—operation				39,790	44,035	45,020
Boat—operation				1,196	2,265	1,265
Photography supplies and services				29	50	50
Radio maintenance				8,250	7,845	7,250
Totals, Operating Expenses				$89,750	$103,895	$105,738

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGION II—WILDLIFE PROTECTION—Continued						
EQUIPMENT						
Automobile—replacement				$6,817	$24,763	$12,682
Automobile—additional				–	7,477	–
Office—additional				366	288	–
Boat—replacement				1,721	648	696
Boat—additional				–	2,946	–
Field—replacement				162	75	50
Field—additional				–	620	–
Photography—replacement				–	60	–
Miscellaneous—replacement				107	280	320
Miscellaneous—additional				522	410	300
Totals, Equipment				$9,695	$37,567	$14,048
Totals, Region II—Wildlife Protection				$311,374	$379,322	$365,768
TOTALS, REGION II				$888,519	$1,034,960	$998,059

REGION III—HEADQUARTERS

Analysis

The budget proposes continuation of existing programs. In Inland Fisheries the closing of the Eastside Reservoir is reflected in the budget year.

Headquarters at San Francisco

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Regional manager	1	1	1	$710–862	$10,221	$10,344
Information officer I	1	1	1	556–676	6,672	6,672
Business service officer I	1	1	1	458–556	7,952	8,112
Accounting technician III	1	1	1	376–458	5,064	5,320
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	2.9	3	3	268–325	11,071	11,312
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Junior-intermediate stenographer-clerk	3	3	3	281–341	10,328	10,844
Overtime	(0.1)	–	–	(302)	–	–
Temporary help—clerical	(0.4)	(0.5)	(0.5)	(911)	1,340	1,340
Totals, Positions Now Authorized	12.9	13	13	$56,233	$66,028	$67,324
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—1,800*	*—1,800*
Totals, Salaries and Wages	12.9	12.5	12.5	$56,233	$64,228	$65,524
OPERATING EXPENSES						
Office				$2,570	$2,770	$2,770
Printing				174	200	200
Telephone and Telegraph:						
Exchange charges				1,108	1,110	1,110
Long distance toll charges				2,435	2,435	2,435
Teletype and telegraph				170	205	205
Postage—general				1,999	2,100	2,100
Postage—licenses				1,584	1,200	1,200
Freight, cartage, and express				2,321	2,965	3,125
Traveling—in-state				1,695	2,039	2,175
Light, heat, water, and power				104	120	120
Rent—building space				9,403	9,528	9,603
Accident and death claims				635	667	667
Automobile—insurance				52	56	58
Automobile—operation				2,727	3,000	3,000
Photography supplies and services				246	250	250
Exhibits—sportsmen's shows				85	400	400
Totals, Operating Expenses				$27,308	$29,045	$29,418
EQUIPMENT						
Automobile—replacement				–	$1,462	$1,400
Office—additional				$867	1,154	–
Field—additional				50	–	–
Photography—replacement				350	–	–
Miscellaneous—replacement				102	100	185
Miscellaneous—additional				80	100	100
Totals, Equipment				$1,449	$2,816	$1,685
Totals, Region III—Headquarters				$84,990	$96,089	$96,627

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGION III—INLAND FISHERIES						
SALARIES AND WAGES				SALARY RANGE		
Fisheries management supervisor	1	1	1	$556–676	$8,112	$8,112
Hatcheries:						
Fisheries manager I	1	1	1	358–436	4,683	4,920
Fish hatchery man	0.9	1	1	325–395	3,996	4,194
Fish and game assistant	0.6	1	1	295–359	3,735	3,916
Fisheries Investigation:						
Fisheries biologist III	1	1	1	481–584	7,008	7,008
Fisheries manager II	1	1	1	415–505	6,060	6,060
Fisheries manager I	1.4	2	2	341–415	9,174	9,384
Net man and boatswain	1	1	1	395–481	5,772	5,772
Fish and game seasonal aid	(4.7)	(4.8)	(4.5)	(12,854)	14,535	13,515
Totals, Positions Now Authorized	7.9	9	9	$55,139	$63,075	$62,881
Estimated salary savings	–	*—1*	*—1*	–	*—4,200*	*—4,200*
Totals, Salaries and Wages	7.9	8	8	$55,139	$58,875	$58,681
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$312	$320	$320
Long distance toll charges				524	550	550
Teletype and telegraph				29	30	30
Traveling—in-state				10,043	10,827	11,530
Light, heat, water, and power				831	840	840
Rent—building space				268	1,003	1,003
Maintenance of structures, equipment, and facilities				456	560	560
Accident and death claims				439	461	461
Automobile—insurance				390	448	464
Operating supplies and services				2,326	2,375	2,375
Automobile—operation				8,836	9,675	9,815
Boat—operation				750	800	800
Photography supplies and services				29	50	50
Chemicals				3,288	2,000	2,000
Fish foods				2,098	–	–
Refrigeration maintenance and supplies				14	–	–
Nets and seines				533	1,705	600
Flood damage repairs				461	–	–
Totals, Operating Expenses				$31,627	$31,644	$31,398
EQUIPMENT						
Automobile—replacement				$3,862	$4,860	$4,319
Automobile—additional				–	1,300	–
Office—additional				212	197	–
Boat—replacement				–	430	–
Boat—additional				–	165	–
Field—additional				909	620	515
Miscellaneous—replacement				74	300	580
Miscellaneous—additional				173	409	260
Totals, Equipment				$5,230	$8,281	$5,674
Totals, Region III—Inland Fisheries				$91,996	$98,800	$95,753
REIMBURSEMENTS						
For use of equipment on federal cooperative projects				*—1,329*	*—1,400*	*—1,400*
Net Totals, Region III—Inland Fisheries				$90,667	$97,400	$94,353
REGION III—GAME MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Game management supervisor	1	1	1	$556–676	$7,984	$8,112
Game Farms:						
Game manager II	1	1	1	415–505	6,060	6,060
Game manager I	2	2	2	358–436	10,464	10,464
Fish and game assistant	8	9	9	295–358	36,953	37,645
Game Management:						
Game manager I	3.9	4	4	358–436	20,802	20,928
Fish and game assistant	4	4	4	295–358	16,820	17,014
Lion hunter	1	1	1	268–325	3,900	3,900
Fish and game seasonal aid	(4.2)	(3.9)	(3.8)	(11,683)	11,985	11,475
Lion hunter bounties	–	–	–	(1,270)	1,300	1,300
Totals, Positions Now Authorized	20.9	22	22	$103,874	$116,268	$116,898
Estimated salary savings	–	*—0.8*	*—0.8*	–	*—3,400*	*—3,400*
Totals, Salaries and Wages	20.9	21.2	21.2	$103,874	$112,868	$113,498

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGION III—GAME MANAGEMENT—Continued						
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$149	$150	$150
Long distance toll charges				192	200	200
Teletype and telegraph				23	25	25
Traveling—in-state				6,550	7,034	7,535
Light, heat, water, and power				2,855	2,885	2,885
Rent—building space				436	1,323	1,323
Rent—livestock				978	1,000	1,000
Maintenance of structures, equipment, and facilities				5,501	3,470	3,160
Accident and death claims				1,074	1,128	1,128
Automobile—insurance				728	784	812
Operating supplies and services				2,275	2,320	2,320
Automobile—operation				16,368	21,285	20,820
Photography supplies and services				37	50	50
Game food				11,869	15,000	15,000
Game tags				91	90	90
Bounties				2,024	2,625	2,625
Seeds for planting				–	75	75
Totals, Operating Expenses				$51,150	$59,444	$59,198
EQUIPMENT						
Automobile—replacement				$5,904	$3,110	$5,685
Field—replacement				341	425	100
Field—additional				411	–	992
Household—replacement				542	220	650
Miscellaneous—replacement				102	220	250
Miscellaneous—additional				230	260	393
Totals, Equipment				$7,530	$4,235	$8,070
Totals, Region III—Game Management				$162,554	$176,547	$180,766
REIMBURSEMENTS						
For rental of housing to employees				*—1,603*	*—1,603*	*—1,603*
For use of equipment on federal cooperative projects				*—4,905*	*—8,990*	*—8,540*
Net Totals, Region III—Game Management				$156,046	$165,954	$170,623
REGION III—WILDLIFE PROTECTION						
SALARIES AND WAGES				SALARY RANGE		
Wildlife protection supervisor	1	1	1	$556–676	$6,868	$7,211
Inland:						
Fish and game patrol captain	2	3	3	481–584	19,788	20,076
Fish and game warden	31.9	37	37	376–458	196,897	199,001
Marine:						
Master fisheries vessel	1	1	1	505–613	7,356	7,356
Fish and game patrol captain	2	2	2	481–584	14,016	14,016
Warden-captain, fish patrol boat	1	1	1	481–584	7,008	7,008
Chief engineer, fisheries vessel	1	1	1	436–530	6,360	6,360
Fish and game warden	14.3	14	14	376–458	74,164	75,297
Assistant motor vessel engineman	1	1	1	358–436	4,760	5,001
Ship's cook	1	1	1	325–395	4,386	4,607
Deckhand, fish and game boat	3	3	3	310–376	13,536	13,536
Fish and game seasonal aid	(0.7)	(0.7)	(0.7)	(2,005)	2,040	2,040
Totals, Positions Now Authorized	59.2	65	65	$313,200	$357,179	$361,509
Estimated salary savings	–	*—1.9*	*—0.5*	–	*—9,120*	*—2,350*
Totals, Salaries and Wages	59.2	63.1	64.5	$313,200	$348,059	$359,159
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$2,998	$3,325	$3,435
Long distance toll charges				3,348	3,620	3,710
Teletype and telegraph				16	25	25
Traveling—in-state				47,475	57,117	60,150
Light, heat, water, and power				587	595	595
Rent—building space				513	773	773
Rent—livestock				45	250	250
Accident and death claims				2,882	3,333	3,333
Automobile—insurance				1,482	1,764	1,827
Operating supplies and services				1,570	1,910	1,910
Automobile—operation				42,713	47,780	49,020
Boat—operation				50,141	64,230	57,535

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGION III—WILDLIFE PROTECTION—Continued						
OPERATING EXPENSES—Continued						
Photography supplies and services				$51	$50	$50
Radio maintenance				8,550	8,695	7,940
Subsistence				3,759	3,835	3,835
Totals, Operating Expenses				$166,130	$197,302	$194,388
EQUIPMENT						
Automobile—replacement				$12,399	$11,171	$27,552
Automobile—additional				–	9,624	–
Office—additional				–	107	–
Boats—replacement				2,240	2,997	6,853
Boats—additional				1,132	4,172	190
Field—replacement				–	75	50
Field—additional				–	530	–
Photography—additional				–	90	–
Miscellaneous—replacement				499	805	500
Miscellaneous—additional				535	545	316
Totals, Equipment				$16,805	$30,116	$35,461
Totals, Region III—Wildlife Protection				$496,135	$575,477	$589,008
TOTALS, REGION III				$827,838	$934,920	$950,611

REGION IV—HEADQUARTERS

Analysis

The budget proposes continuation of existing programs. In Game Management the closing of the Los Banos Game Farm and the Porterville Game Farm is proposed.

Headquarters at Fresno

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Regional manager	1	1	1	$710–862	$9,347	$9,813
Business service officer I	1	1	1	458–556	6,672	6,672
Accounting technician II	0.2	1	1	325–395	3,932	4,126
Senior account clerk	1.1	1	1	325–395	4,458	4,683
Senior stenographer-clerk	1.1	1	1	325–395	4,350	4,569
Intermediate stenographer-clerk	2.9	3	3	281–341	11,163	11,667
Intermediate account clerk	1.4	1	1	268–325	3,720	3,900
Intermediate typist-clerk	2	2	2	268–325	6,627	6,954
Temporary help—clerical	–	(0.3)	(0.3)	–	804	804
Totals, Positions Now Authorized	10.7	11	11	$44,570	$51,073	$53,188
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,200*	*—1,200*
Totals, Salaries and Wages	10.7	10.7	10.7	$44,570	$49,873	$51,988
OPERATING EXPENSES						
Office				$2,293	$2,520	$2,520
Printing				75	150	150
Telephone and Telegraph:						
Exchange charges				577	600	892
Long distance toll charges				1,108	1,110	1,110
Teletype and telegraph				309	310	310
Postage—general				1,484	1,500	1,500
Postage—licenses				2,500	1,500	1,500
Freight, cartage, and express				403	1,590	1,620
Traveling—in-state				872	945	1,000
Light, heat, water, and power				727	740	740
Rent—building space				7,134	7,134	8,250
Accident and death claims				538	565	565
Automobile—insurance				52	56	58
Automobile—operation				808	840	840
Moving headquarters				–	1,000	–
Totals, Operating Expenses				$18,880	$20,560	$21,055
EQUIPMENT						
Automobile—replacement				$852	–	–
Office—replacement				–	–	$369
Office—additional				398	$693	–
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				157	187	100
Totals, Equipment				$1,407	$1,030	$619
Totals, Region IV—Headquarters				$64,857	$71,463	$73,662

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION IV—INLAND FISHERIES						
SALARIES AND WAGES				SALARY RANGE		
Fisheries management supervisor	1	1	1	$556–676	$8,112	$8,112
Hatcheries:						
Fisheries manager III	1	1	1	481–584	7,008	7,008
Fisheries manager II	1.8	3	3	415–505	16,550	17,304
Fisheries manager I	5.2	5	4	358–436	26,160	20,928
Fish hatchery man	3.2	4	3	325–395	18,960	14,220
Fish and game assistant	17	20	20	295–358	80,610	83,049
Fisheries Investigations:						
Fisheries biologist III	1	1	1	481–584	7,008	7,008
Fisheries manager II	1	1	1	415–505	5,496	5,772
Fisheries manager I	1.8	2	2	358–436	9,801	10,032
Fish and game seasonal aid	(7.1)	(8.9)	(9.1)	(19,856)	27,030	27,795
Temporary help—clerical	(0.2)	–	–	(641)	–	–
Totals, Positions Now Authorized	33	38	36	$166,188	$206,735	$201,228
Estimated salary savings	–	*—3*	*—3*	–	*—15,000*	*—15,000*
Totals, Salaries and Wages	33	35	33	$166,188	$191,735	$186,228
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$489	$570	$530
Long distance toll charges				441	450	450
Freight, cartage, and express				1,320	1,400	1,325
Traveling—in-state				7,130	9,148	9,570
Light, heat, water, and power				11,574	13,075	12,775
Rent—building space				2	29	29
Rent—livestock				686	1,000	1,000
Maintenance of structures, equipment, and faclities				2,918	4,080	8,220
Accident and death claims				1,806	1,948	1,948
Automobile—insurance				936	1,036	1,073
Operating supplies and services				4,055	5,270	5,120
Automobile—operation				13,871	16,445	16,165
Boat—operation				62	125	125
Photography supplies and services				146	125	125
Chemicals				8,374	3,500	3,500
Fish food				100,406	119,400	119,400
Fish food storage				388	1,100	1,100
Refrigeration maintenance and supplies				488	1,000	1,000
Eyed fish eggs				1,317	2,785	2,785
Nets and seines				378	600	600
Flood damage repairs				1,846	–	–
Totals, Operating Expenses				$158,633	$183,086	$186,840
EQUIPMENT						
Automobile—replacement				$2,096	$4,920	$6,230
Automobile—additional				–	1,725	–
Office—additional				150	300	250
Boat—replacement				–	267	–
Field—replacement				3,044	300	2,500
Field—additional				2,572	1,900	300
Photography—additional				–	35	–
Household—replacement				89	–	200
Miscellaneous—replacement				183	413	635
Miscellaneous—additional				277	418	429
Totals, Equipment				$8,411	$10,278	$10,544
Totals, Region IV—Inland Fisheries				$333,232	$385,099	$383,612
REIMBURSEMENTS						
For rental of housing to employees				*—12,152*	*—12,160*	*—12,160*
For use of equipment on federal cooperative projects				*—1,354*	*—1,400*	*—1,200*
Net Totals, Region IV—Inland Fisheries				$319,726	$371,539	$370,252
REGION IV—GAME MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Game management supervisor	1	1	1	$556–676	$8,112	$8,112
Game Farms:						
Game manager II	1	1	1	415–505	6,060	6,060
Game manager I	2.7	2	2	358–436	10,092	10,338
Fish and game assistant	6.3	7	5	295–358	28,359	20,803

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION IV—GAME MANAGEMENT—Continued						
SALARIES AND WAGES—Continued						
Game Management:				SALARY RANGE		
Game manager II	3	3	3	$415–505	$18,180	$18,180
Game manager I	3.8	5	5	358–436	25,161	25,440
Fish and game assistant	11.5	12	12	295–358	49,320	50,661
Lion hunter	0.9	1	1	268–325	3,900	3,900
Fish and game seasonal aid	(3.9)	(2.1)	(1.6)	(10,812)	6,375	4,845
Lion hunter bounties	–	–	–	210	300	300
Totals, Positions Now Authorized	30.2	32	30	$142,048	$155,859	$148,639
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	30.2	31.3	29.3	$142,048	$152,859	$145,639
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$377	$440	$440
Long distance toll charges				301	305	305
Teletype and telegraph				5	25	25
Traveling—in-state				13,543	14,634	15,580
Light, heat, water, and power				5,384	14,740	14,740
Rent—building space				25	26	26
Rent—livestock				1,392	1,900	1,900
Maintenance of structures, equipment, and facilities				3,155	3,825	3,825
Accident and death claims				1,562	1,640	1,640
Automobile—insurance				1,092	1,316	1,392
Operating supplies and services				3,274	3,340	3,340
Automobile—operation				23,422	29,415	30,115
Photography supplies and services				74	75	75
Game food				8,017	12,260	12,260
Game tags				202	200	200
Cooperative hunting areas supplies and services				636	665	665
Bounties				1,722	1,725	1,725
County in-lieu taxes				1,697	1,698	1,698
Game refuge signs				–	500	500
Duck depredation				1,533	2,500	2,500
Moving expense				–	5,000	–
Seeds for planting				166	170	170
Totals, Operating Expense				$67,579	$96,399	$93,121
EQUIPMENT						
Automobile—replacement				$6,541	$8,600	$13,825
Automobile—additional				–	–	1,600
Office—additional				–	–	200
Field—replacement				265	120	250
Field—additional				1,170	100	–
Miscellaneous—replacement				86	375	475
Miscellaneous—additional				323	512	676
Totals, Equipment				$8,385	$9,707	$17,026
Totals, Region IV—Game Management				$218,012	$258,965	$255,786
REIMBURSEMENTS						
For rental of housing to employees				*—6,352*	*—7,800*	*—7,800*
For use of equipment on federal cooperative projects				*—9,227*	*—13,840*	*—13,840*
Net Totals, Region IV—Game Management				$202,433	$237,325	$234,146
REGION IV—WILDLIFE PROTECTION						
SALARIES AND WAGES				SALARY RANGE		
Wildlife protection supervisor	1	1	1	$556–676	$8,112	$8,112
Inland:						
Fish and game patrol captain	2	3	3	481–584	19,788	20,076
Fish and game wardens	22.8	29	29	376–458	151,251	153,541
Totals, Positions Now Authorized	25.8	33	33	$138,118	$179,151	$181,729
Estimated salary savings	–	*—2*	*—0.3*	–	*—8,800*	*—1,000*
Totals, Salaries and Wages	25.8	31	32.7	$138,118	$170,351	$180,729

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION IV—WILDLIFE PROTECTION—Continued						
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$1,774	$2,155	$2,280
Long distance toll charges				1,370	1,685	1,790
Teletype and telegraph				3	–	–
Traveling—in-state				20,683	29,117	30,190
Light, heat, water, and power				36	40	40
Rent—building space				292	534	534
Rent—livestock				486	600	600
Accident and death claims				1,269	1,693	1,693
Automobile—insurance				988	1,260	1,305
Operating supplies and services				419	805	805
Automobile—operation				29,395	34,920	36,420
Boat—operation				408	450	450
Photography supplies and services				–	60	60
Radio maintenance				5,000	5,335	4,915
Totals, Operating Expenses				$62,123	$78,654	$81,082
EQUIPMENT						
Automobile—replacement				$10,710	$12,481	$13,504
Automobile—additional				–	10,851	–
Office—additional				–	115	–
Boat—replacement				679	400	–
Boat—additional				2,591	2,480	–
Field—replacement				–	75	50
Field—additional				–	605	209
Photography—additional				–	105	–
Miscellaneous—replacement				175	155	488
Miscellaneous—additional				475	215	293
Totals, Equipment				$14,630	$27,482	$14,544
Totals, Region IV—Wildlife Protection				$214,871	$276,487	$276,355
TOTALS, REGION IV				$801,887	$956,814	$954,415

REGION V—HEADQUARTERS

Analysis

The budget proposes continuation of existing programs. In Game Management the closing of the Valley Center Game Farm and the Castaic Game Farm is proposed.

Headquarters at Los Angeles

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Regional manager	1	1	1	$710–862	$10,221	$10,344
Information officer I	1	1	1	556–676	7,511	7,888
Business service officer I	1	1	1	458–556	6,335	6,646
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	325–395	4,296	4,512
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.7	1	1	325–395	4,296	4,512
Intermediate typist-clerk	3.1	3	3	268–325	10,611	11,132
Intermediate account clerk	3.9	4	4	268–325	15,067	15,315
Junior-intermediate stenographer-clerk	4.7	5	5	255–341	18,852	19,374
Junior clerk	0.4	1	1	231–281	2,844	2,988
Temporary help—clerical	(0.5)	(0.5)	(0.5)	(1,532)	1,608	1,608
Overtime	(0.1)	(0.1)	(0.1)	199	200	200
Totals, Positions Now Authorized	19.8	21	21	$83,494	$96,817	$99,495
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—4,000*	*—4,000*
Totals, Salaries and Wages	19.8	19.8	19.8	$83,494	$92,817	$95,495
OPERATING EXPENSES						
Office				$4,616	$4,985	$4,985
Printing				315	335	335
Telephone and Telegraph:						
Exchange charges				4,358	4,360	4,360
Long distance toll charges				5,820	5,820	5,820
Teletype and telegraph				360	360	360
Postage—general				2,944	2,950	2,950
Postage—licenses				2,020	2,120	2,220
Freight, cartage, and express				3,173	3,535	3,785
Traveling—in-state				2,977	3,218	3,430

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION V—HEADQUARTERS—Continued						
OPERATING EXPENSES—Continued						
Light, heat, water, and power				$60	$65	$65
Rent—building space				10,031	10,203	10,203
Maintenance of structures, equipment, and facilities				–	200	200
Accident and death claims				1,025	1,076	1,076
Automobile—insurance				78	84	87
Automobile—operation				1,569	1,650	1,650
Photography supplies and services				300	300	300
Exhibits—sportsmen's shows				–	400	400
Totals, Operating Expenses				$39,646	$41,661	$42,226
EQUIPMENT						
Office—replacement				–	$261	$202
Office—additional				$917	1,532	–
Photography—additional				237	–	–
Miscellaneous—replacement				37	300	200
Miscellaneous—additional				296	300	300
Totals, Equipment				$1,487	$2,393	$702
Totals, Region V—Headquarters				$124,627	$136,871	$138,423
REGION V—INLAND FISHERIES						
SALARIES AND WAGES				SALARY RANGE		
Fisheries management supervisor	1	1	1	$556–676	$7,984	$8,112
Hatcheries:						
Fisheries manager III	2	2	2	481–584	14,016	14,016
Fisheries manager II	2	2	2	415–505	11,593	12,096
Fisheries manager I	5.3	6	6	358–436	30,237	30,730
Fish hatchery man	4	4	4	325–395	18,960	18,960
Fish and game assistant	39.2	42	42	295–358	168,848	173,590
Fisheries Investigations:						
Fisheries biologist III	2	2	2	481–584	13,876	14,016
Fisheries manager II	1.9	2	2	415–505	11,736	12,120
Temporary help—clerical	(0.5)	(0.6)	(0.6)	(1,279)	2,010	2,010
Fish and game seasonal aid	(8.9)	(9.2)	(8.7)	(24,903)	28,176	26,138
Totals, Positions Now Authorized	57.4	61	61	$265,986	$307,436	$311,788
Estimated salary savings	–	*—3.6*	*—3.6*	–	*—15,000*	*—15,000*
Totals, Salaries and Wages	57.4	57.4	57.4	$265,986	$292,436	$296,788
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$774	$825	$825
Long distance toll charges				1,466	1,470	1,470
Teletype and telegraph				42	50	50
Freight, cartage, and express				23,543	24,965	25,465
Traveling—in-state				13,342	14,418	15,350
Traveling—out-of-state—fish production				100	150	150
Automobile—mileage				206	–	–
Light, heat, water, and power				45,571	49,350	49,385
Rent—building space				750	751	751
Rent—livestock				1,100	1,300	1,300
Maintenance of structures, equipment, and facilities				25,872	24,480	11,730
Accident and death claims				2,978	3,127	3,127
Automobile—insurance				1,378	1,484	1,537
Operating supplies and services				9,472	10,195	10,195
Tractor—operation				–	–	2,000
Automobile—operation				29,061	32,680	32,680
Boat—operation				194	200	200
Photography supplies and services				162	175	175
Chemicals				1,430	2,900	2,900
Fish food				220,637	243,975	243,975
Fish food storage				23,353	23,355	23,355
Refrigeration maintenance and supplies				1,753	1,755	1,755
Eyed fish eggs				2,553	2,555	2,555
Nets and seines				899	900	900
Totals, Operating Expenses				$406,636	$441,060	$431,830

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
REGION V—INLAND FISHERIES—Continued						
EQUIPMENT						
Automobile—replacement				$13,016	$12,230	$18,865
Office—replacement				140	–	175
Office—additional				–	35	–
Boat—replacement				–	1,155	–
Boat—additional				342	–	–
Field—replacement				2,024	7,522	6,233
Field—additional				2,628	6,457	1,314
Household—replacement				191	270	680
Household—additional				800	160	650
Miscellaneous—replacement				607	1,242	1,318
Miscellaneous—additional				902	942	782
Totals, Equipment				$20,650	$30,013	$30,017
Totals, Region V—Inland Fisheries				$693,272	$763,509	$758,635
REIMBURSEMENTS						
For rental of housing to employees				*—16,068*	*—16,600*	*—16,600*
For use of equipment on federal cooperative projects				*—305*	*—1,600*	*—1,600*
Net Totals, Region V—Inland Fisheries				$676,899	$745,309	$740,435
REGION V—GAME MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Game management supervisor	1	1	1	$556–676	$8,112	$8,112
Game Farms:						
Game manager II	1	1	1	415–505	6,060	6,060
Game manager I	3	3	3	358–436	14,808	15,204
Fish and game assistant	8.6	9	7	295–358	37,397	29,910
Game Management:						
Game manager III	1	1	1	481–584	7,008	7,008
Game manager II	1	1	1	415–505	5,565	5,844
Game manager I	9	9	9	358–436	44,656	45,591
Fish and game assistant	10	12	12	295–358	47,964	49,071
Fish and game seasonal aid	(4.3)	(3.2)	(3.7)	(11,924)	9,690	11,220
Totals, Positions Now Authorized	34.6	37	35	$163,166	$181,260	$178,020
Estimated salary savings	–	*—2.4*	*—2.4*	–	*—11,000*	*—11,000*
Totals, Salaries and Wages	34.6	34.6	32.6	$163,166	$170,260	$167,020
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$542	$585	$535
Long distance toll charges				922	925	860
Teletype and telegraph				14	25	25
Traveling—in-state				11,460	12,377	12,835
Light, heat, water, and power				6,720	8,795	8,795
Rent—building space				60	61	61
Rent—livestock				91	100	100
Maintenance of structures, equipment, and facilities				12,082	12,265	7,800
Accident and death claims				1,806	1,896	1,896
Automobile—insurance				1,326	1,428	1,479
Operating supplies and services				3,309	3,400	3,400
Automobile—operation				33,499	37,810	37,465
Tractor—operation				837	865	865
Photography supplies and services				82	100	100
Chemicals				557	575	475
Game food				13,023	13,285	13,285
Game tags				303	300	300
Bounties				1,944	2,000	2,000
County in-lieu taxes				5,675	7,385	7,385
Game refuge signs				433	250	400
Seeds for planting				164	200	200
Purchase of game birds				–	2,650	3,000
Totals, Operating Expenses				$94,849	$107,277	$103,261
EQUIPMENT						
Automobile—replacement				$4,132	$9,300	$15,901
Office—additional				–	–	100
Field—replacement				373	200	248
Field—additional				1,793	–	–

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGION V—GAME MANAGEMENT—Continued						
EQUIPMENT—Continued						
Household—replacement				$711	$675	$1,525
Miscellaneous—replacement				744	500	626
Miscellaneous—additional				758	520	534
Totals, Equipment				$8,511	$11,195	$18,934
Totals, Region V—Game Management				$266,526	$288,732	$289,215
REIMBURSEMENTS						
For rental of housing to employees				*—5,396*	*—5,396*	*—5,396*
For use of equipment on federal cooperative projects				*—15,182*	*—18,340*	*—18,000*
From County of San Diego for pheasant management				*—1,575*	*—1,575*	–
Net Totals, Region V—Game Management				$244,373	$263,421	$265,819
REGION V—WILDLIFE PROTECTION						
SALARIES AND WAGES						
Inland:				SALARY RANGE		
Wildlife protection supervisor	1	1	1	$556–676	$8,112	$8,112
Fish and game patrol captain	5	6	6	481–584	37,802	39,328
Fish and game warden	33.7	40	40	376–458	212,917	214,974
Marine:						
Wildlife protection supervisor	1	1	1	556–676	8,112	8,112
Fish and game patrol captain	2	3	3	481–584	19,788	20,076
Warden-captain, fish and game boat	2	2	2	481–584	13,876	14,016
Fish and game warden	19.8	23	23	376–458	121,779	123,489
Assistant motor vessel engineman	2	2	2	358–436	10,464	10,464
Deckhand, fish and game boat	3	3	3	310–376	13,482	13,536
Fish and game seasonal aid	(1.9)	(2.4)	(2.4)	(5,132)	7,140	7,140
Totals, Positions Now Authorized	69.5	81	81	$375,974	$453,472	$459,247
Estimated salary savings	–	*—4*	*—1.5*	–	*—15,780*	*—6,800*
Totals, Salaries and Wages	69.5	77	79.5	$375,974	$437,692	$452,447
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$3,742	$4,615	$4,905
Long distance toll charges				4,139	4,860	5,100
Teletype and telegraph				69	75	75
Traveling—in-state				53,342	67,511	70,350
Light, heat, water, and power				358	710	710
Rent—building space				1,325	1,737	1,737
Rent—livestock				338	450	450
Maintenance of structures, equipment, and facilities				–	1,400	400
Accident and death claims				3,466	4,204	4,204
Automobile—insurance				2,158	2,632	2,726
Operating supplies and services				1,272	1,865	1,865
Automobile—operation				55,842	63,650	65,850
Boat—operation				48,562	68,605	56,950
Photography supplies and services				85	100	100
Radio maintenance				11,450	12,002	10,921
Totals, Operating Expenses				$186,148	$234,416	$226,343
EQUIPMENT						
Automobile—replacement				$17,556	$26,890	$25,736
Automobile—additional				–	16,249	–
Office—additional				–	115	–
Boat—replacement				–	11,837	2,023
Boat—additional				5,148	2,017	2,077
Field—replacement				–	75	50
Field—additional				512	750	–
Photography—additional				–	105	–
Household—additional				–	205	–
Miscellaneous—replacement				1,497	826	700
Miscellaneous—additional				581	1,305	1,433
Totals, Equipment				$25,294	$60,374	$32,019
Totals, Region V—Wildlife Protection				$587,416	$732,482	$710,809
TOTALS, REGION V				$1,633,315	$1,878,083	$1,855,486

DEPARTMENT OF FISH AND GAME—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	822	904.5	891.5	$4,159,061	$4,849,828	$4,876,602	$26,774
Estimated salary savings	–	*—45.6*	*—37.1*	–	*—195,185*	*—158,045*	*37,140*
Totals, Salaries and Wages	822	858.9	854.4	$4,159,061	$4,654,643	$4,718,557	$63,914
Operating expenses				2,711,240	3,296,533	3,116,484	—180,049
Equipment				233,204	396,359	298,322	—98,037
TOTALS, SUPPORT				$7,103,505	$8,347,535	$8,133,363	—$214,172
REIMBURSEMENTS							
Services to Federal Government:							
Canned tuna study				*—$5,245*	*—$3,000*		*$3,000*
Management of cooperative projects				*—13,962*	*—16,000*	*—$16,000*	–
Use of equipment on cooperative projects				*—97,873*	*—118,110*	*—118,495*	*—385*
Operation of Nimbus Hatchery				*—48,272*	*—95,593*	*—95,593*	–
Use of vessels on cooperative projects				–	*—7,000*		*7,000*
Services to Other Public Agencies:							
Wildlife Conservation Board (administrative)				*—7,500*	*—7,500*	*7,500*	–
Marine Research Committee (administrative)				*—1,000*	*—1,000*	*—1,000*	–
Department of Natural Resources (library services)				–	*—1,500*	*—1,500*	–
Department of Water Resources (technical)				*—22,509*	*—42,560*	*—43,000*	*—440*
Water Pollution Control Board (technical)				*—291*	*—6,474*	*—4,500*	*1,974*
San Diego County—pheasant management				*—1,575*	*—1,575*	–	*1,575*
Services to Private Industry:							
Seismic operations				*—6,750*	*—26,250*	*—26,250*	–
Rental of airplane to Federal Government and other state agencies				*—4,702*	*—6,300*	*—7,000*	*—700*
Rental of housing to employees				*—67,861*	*—70,700*	*—70,700*	–
Totals, Reimbursements				*—$277,540*	*—$403,562*	*—$391,538*	*$12,024*
NET TOTALS, SUPPORT				$6,825,965	$7,943,973	$7,741,825	—$202,148

OTHER CURRENT EXPENSES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)

Fish and Game Preservation Fund

Under the provisions of the Pittman-Robertson Act, 75 percent of the cost of these projects is paid by the Federal Government.

SUMMARY

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Wild life management coordination	$31,297	$37,100	$39,200
Gray Lodge waterfowl management area	53,036	91,450	99,700
Game habitat development	123,978	200,268	188,200
Imperial waterfowl management area	71,383	100,436	102,800
Honey Lake and Madeline waterfowl area	34,399	63,057	60,220
Los Banos waterfowl management area	40,270	73,980	61,300
Grizzly Island waterfowl area	49,329	73,114	81,200
Tehama winter deer range	–	1,300	13,700
Mendota waterfowl management area	71,653	91,842	86,500
Land acquisition for game management	–	50,000	50,000
History and management of ring-necked pheasant	30,335	38,053	38,300
Food habits investigation	36,201	–	–
Waterfowl studies	83,038	89,343	91,200
Effects of brush removal on game range	10,586	–	–
Wild life disease study	43,665	–	–
Big game study	22,727	–	–
Effects of economic poisons on wild life	3,293	–	–
Game range restoration	32,575	–	–
Upland game investigation	53,764	56,564	58,300
Big game investigations	61,858	155,909	161,600
Wild life investigation studies	–	97,300	98,900
TOTALS	$853,387	$1,219,716	$1,231,120
Estimated savings	–	*—65,000*	*—68,000*
TOTAL EXPENDITURES	$853,387	$1,154,716	$1,163,120
Reimbursements From Federal Government:			
Project costs	*—614,876*	*—835,812*	*—840,824*
Contributions to State Employees' Retirement Fund	*—25,164*	*—30,225*	*—31,517*
NET TOTAL EXPENDITURES (STATE FUNDS)	$213,347	$288,679	$290,779
Project costs	*204,959*	*278,604*	*280,274*
Contributions to State Employees' Retirement Fund	*8,388*	*10,075*	*10,505*

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued

Expenditure Detail by Project

Wild Life Management Coordination

The function of this project is to provide general direction and coordination of all Pittman-Robertson projects. It is the responsibility of the coordinators to select, plan, direct, and supervise the projects.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game management supervisor	1	1	1	$556–676	$7,542	$7,920
Game manager II	2	2	2	415–505	11,554	11,880
Senior engineering aid	0.2	–	–	–	–	–
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	281–341	3,484	3,540
Contributions to State Employees' Retirement Fund				(2,101)	2,135	2,452
OPERATING EXPENSES				3,501	8,385	8,763
EQUIPMENT				90	100	745
Totals, Wild Life Management Coordination	5.2	5	5	$31,297	$37,100	$39,200

Gray Lodge Waterfowl Management Area

This project is to provide waterfowl feeding and resting areas and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager I	1	1	1	$358–436	$5,232	$5,232
Heavy equipment mechanic	0.6	1	1	415–481	5,657	5,772
Tractor operator-laborer	3.9	4	4	341–415	18,249	19,023
Fish and game seasonal aid	(2.8)	(6)	(6)	255–310	18,360	18,360
Contributions to State Employees' Retirement Fund				(2,042)	2,617	2,702
OPERATING EXPENSES				19,946	41,235	48,371
EQUIPMENT				–	100	240
Totals, Gray Lodge Waterfowl Management Area	5.5	6	6	$53,036	$91,450	$99,700

Game Habitat Development

This project is to improve upland big game habitat by sound management procedures by the development of cover, water, and feed in selected areas.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager II	1	1	1	$415–505	$6,060	$6,060
Game manager I	7	8	8	358–436	41,688	41,856
Fish and game assistant	6	6	6	295–358	24,739	25,288
Fish and game seasonal aid	(3.7)	(9.3)	(9.6)	255–310	28,305	29,325
Contributions to State Employees' Retirement Fund				(5,469)	6,509	6,588
OPERATING EXPENSES				45,788	88,067	76,713
EQUIPMENT				752	4,900	2,370
Totals, Game Habitat Development	14	15	15	$123,978	$200,268	$188,200

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued

Expenditure Detail by Project—Continued

Imperial Waterfowl Management Area

This project is to provide waterfowl feeding and resting areas, and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Tractor operator-laborer	4	4	4	$341–415	$17,834	$18,734
Fish and game assistant	2.5	4	4	295–358	14,851	15,269
Fish and game seasonal aid	(5.4)	(7.8)	(7.8)	255–310	23,715	23,715
Contributions to State Employees' Retirement Fund				(2,347)	2,639	3,060
OPERATING EXPENSES				29,489	41,247	41,872
EQUIPMENT				21	150	150
Totals, Imperial Waterfowl Management Area	6.5	8	8	$71,383	$100,436	$102,800

Honey Lake and Madeline Waterfowl Management Area

This project is to provide waterfowl feeding, resting, and nesting areas, and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager I	1	1	1	$358–436	$4,880	$5,127
Tractor operator-laborer	0.9	1	1	341–415	4,980	4,980
Fish and game seasonal aid	(2.8)	(8.5)	(4.5)	255–310	25,910	13,770
Contributions to State Employees' Retirement Fund				(1,186)	792	910
OPERATING EXPENSES				16,266	26,395	35,333
EQUIPMENT				856	100	100
Totals, Honey Lake and Madeline Waterfowl Management Area	1.9	2	2	$34,399	$63,057	$60,220

Los Banos Waterfowl Management Area

This project is to provide waterfowl feeding, resting, and nesting areas, and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager I	1	1	1	$358–436	$5,232	$5,232
Tractor operator-laborer	3.2	3.5	3.5	341–415	16,058	15,626
Heavy equipment mechanic	–	1	1	415–481	5,106	5,364
Fish and game seasonal aid	(0.7)	(3.2)	(3.2)	255–310	9,690	9,690
Contributions to State Employees' Retirement Fund				(1,613)	1,654	1,808
OPERATING EXPENSES				17,382	35,565	22,580
EQUIPMENT				1,638	675	1,000
Totals, Los Banos Waterfowl Management Area	4.2	5.5	5.5	$40,270	$73,980	$61,300

Grizzly Island Waterfowl Management Area

This project is to provide waterfowl feeding, resting, and nesting areas, and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager I	1	1	1	$358–436	$5,190	$5,232
Tractor operator-laborer	3.3	4	4	341–415	18,185	4,296
Fish and game assistant	0.8	1	1	295–358	4,296	19,362
Fish and game seasonal aid	(2.2)	(5)	(5)	255–310	15,300	15,300
Contributions to State Employees' Retirement Fund				(1,942)	2,226	2,600
OPERATING EXPENSES				16,992	25,692	31,410
EQUIPMENT				2,374	2,225	3,000
Totals, Grizzly Island Waterfowl Management Area	5.1	6	6	$49,329	$73,114	$81,200

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued

Expenditure Detail by Project—Continued

Tehama Winter Deer Range

Fencing for the protection of winter feed for deer and quail.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Fish and game seasonal aid	–	–	(2.3)	$255–310	–	$6,885
OPERATING EXPENSES				–	$1,300	6,815
Totals, Tehama Winter Deer Range	–	–	–	–	$1,300	$13,700

Mendota Waterfowl Management Area

This project is to provide waterfowl feeding and resting areas, and facilities for the proper management of the area by construction of levees, ditches, roads, buildings, etc.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager I	0.6	1	1	$358–436	$5,232	$5,232
Tractor operator-laborer	5.1	6	5.5	341–415	26,640	24,901
Heavy equipment mechanic	0.9	1	1	415–481	5,190	5,452
Fish and game seasonal aid	(2)	(4.8)	(4.5)	255–310	14,535	13,770
Contributions to State Employees' Retirement Fund				(1,391)	3,672	2,650
OPERATING EXPENSES				27,800	36,423	34,345
EQUIPMENT				8,841	150	150
Totals, Mendota Waterfowl Management Area	6.6	8	7.5	$71,653	$91,842	$86,500

Land Acquisition for Game Management

To provide additional waterfowl feeding, resting, nesting and shooting areas at Honey Lake and Madeline waterfowl management areas and range for the winter feed of deer at Tehama and Doyle winter deer ranges by purchase of additional land.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES				–	$50,000	$50,000

History and Management of the Ring-necked Pheasant

The function of this project is to make a detailed study of the life history of the ring-necked pheasant with emphasis on status and effect of controlled hunting programs; the harvest taken and the maximum harvest allowable for cocks and hens; sources and distribution of hunting pressure; and the effects of agricultural changes. Evaluation of present management programs, cooperative hunting areas, habitat improvement and pheasant stocking, will be included.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager III	1	1	1	$481–584	$6,360	$6,672
Game manager I	2	2	2	358–436	9,966	10,338
Temporary help (clerical)	(0.2)	(0.2)	(0.2)	–	536	536
Fish and game seasonal aid	(2.1)	(2.5)	(2.5)	255–310	7,650	7,650
Contributions to State Employees' Retirement Fund				(1,360)	1,318	1,476
OPERATING EXPENSES				7,623	11,348	11,528
EQUIPMENT				324	875	100
Totals, History and Management of the Ring-necked Pheasant	3	3	3	$30,335	$38,053	$38,300

Food Habits Investigation

This project has been combined with the wild life investigation laboratory in the current year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Game manager II	2	–	–	$415–505	–	–
Game manager I	1	–	–	358–436	–	–
Laboratory technician	1	–	–	341–415	–	–
Fish and game assistant	0.6	–	–	295–358	–	–
Special consultant	0.6	–	–	–	–	–
Contributions to State Employees' Retirement Fund				(2,111)	–	–
OPERATING EXPENSES				8,854	–	–
EQUIPMENT				566	–	–
Totals, Food Habits Investigation	5.2	–	–	$36,201	–	–

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued

Expenditure Detail by Project—Continued

Waterfowl Studies

The purpose of this project is to make a detailed survey and evaluation of waterfowl migration, breeding areas, and wintering areas. This data is necessary for efficient management of waterfowl. Water manipulation techniques will be developed to manage waterfowl marshlands properly, used to improve waterfowl habitat on private lands, and to increase waterfowl food production on the marsh areas of the State's waterfowl management areas.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Game manager III	1	1	1	$481–584	$6,896	$7,008
Game manager II	1	2	2	415–505	11,556	11,832
Game manager I	6	5	5	358–436	25,749	26,160
Fish and game assistant	–	2	2	295–358	7,260	8,016
Fish and game seasonal aid	(3.2)	(1.5)	(1.5)	255–310	4,590	4,590
Contributions to State Employees' Retirement Fund				(3,797)	4,214	4,771
OPERATING EXPENSES				28,777	28,828	28,573
EQUIPMENT				473	250	250
Totals, Waterfowl Studies	8	10	10	$83,038	$89,343	$91,200

Effects of Brush Removal on Game Ranges

This project has been combined with the big game investigations project in the current year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES				$10,586	–	–
Totals, Effects of Brush Removal on Game Ranges				$10,586	–	–

Wild Life Disease Studies

This project has been combined with the wild life investigation laboratory in the current year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Assistant microbiologist	1	–	–	$481–584	–	–
Parasitologist	1	–	–	481–584	–	–
Game manager I	2	–	–	358–436	–	–
Intermediate stenographer-clerk	0.8	–	–	281–341	–	–
Fish and game seasonal aid	(2.1)	–	–	255–310	–	–
Contributions to State Employees' Retirement Fund				(2,261)	–	–
OPERATING EXPENSES				12,628	–	–
EQUIPMENT				422	–	–
Totals, Wild Life Disease Studies	4.8	–	–	$43,665	–	–

Big Game Studies

This project has been combined with the big game investigation in the current year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Game manager III	0.5	–	–	$481–584	–	–
Game manager II	0.7	–	–	415–505	–	–
Game manager I	1.1	–	–	385–436	–	–
Fish and game assistant	0.6	–	–	295–358	–	–
Fish and game seasonal aid	(0.3)	–	–	255–310	–	–
Contributions to State Employees' Retirement Fund				(1,204)	–	–
OPERATING EXPENSES				6,072	–	–
EQUIPMENT				8	–	–
Totals, Big Game Studies	2.9	–	–	$22,727	–	–

Effects of Economic Poisons on Wild Life

This project has been combined with the wild life investigation laboratory in the current year.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES				$3,293	–	–
Totals, Effects of Economic Poisons on Wild Life				$3,293	–	–

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued

Expenditure Detail by Project—Continued

Game Range Restoration

This project has been combined with the big game investigation in the current year.

OTHER CURRENT EXPENSES DETAIL	No. of positions 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
OPERATING EXPENSES				$32,564	–	–
EQUIPMENT				11	–	–
Totals, Game Range Restoration				$32,575	–	–

Upland Game Investigation

The purpose of this project is to conduct a state-wide survey to determine the distribution, numbers, habitat requirements, and practical management procedures for chukar partridges, doves, and band-tailed pigeons in California.

OTHER CURRENT EXPENSES DETAIL	No. of positions 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	Salary range	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
SALARIES AND WAGES							
Game manager III	1	1	1	$481–584		$7,008	$7,008
Game manager II	2	2	2	415–505		12,120	12,120
Game manager I	3	3	3	358–436		14,940	15,147
Fish and game seasonal aid	–	(0.3)	(0.3)	255–310		765	765
Contributions to State Employees' Retirement Fund					(2,830)	2,732	3,085
OPERATING EXPENSES					17,863	18,899	20,075
EQUIPMENT					132	100	100
Totals, Upland Game Investigation	6	6	6		$53,764	$56,564	$58,300

Big Game Investigation

The purpose of this project is to study deer, antelope, elk, and mountain sheep populations and compile data needed to determine seasonal and bag limits; make herd composition counts, range surveys and forage checks, and productivity and mortality checks; manage controlled hunts, operate checking stations, gather kill data, and assist in disease, depredation, and predator control activities. Studies of methods of increasing and restoring desirable browse species on game ranges will be made under agreement with the California Forest and Range Experiment Station. Data from studies of brush management procedures will be used to formulate sound methods for management of brush areas for improvement of wild life habitat. The study will be made by the University of California under agreement.

OTHER CURRENT EXPENSES DETAIL	No. of positions 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	Salary range	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
SALARIES AND WAGES							
Game management supervisor	0.5	1	1	$556–676		$8,112	$8,112
Game manager III	0.5	1	1	481–584		7,008	7,008
Game manager II	0.5	1	1	415–505		6,060	6,060
Game manager I	2.2	6	6	358–436		29,458	29,683
Fish and game assistant	0.2	–	–	295–358		–	–
Fish and game seasonal aid	(0.7)	(0.5)	(0.5)	255–310		1,530	1,530
Contributions to State Employees' Retirement Fund					(1,898)	4,550	4,578
OPERATING EXPENSES					36,479	98,541	103,779
EQUIPMENT					113	650	850
Totals, Big Game Investigation	3.9	9	9		$61,858	$155,909	$161,600

Wild Life Investigation Laboratory

The purposes of this project are as follows: (1) to make detailed studies of diseases of known importance to wild life and which offer possibilities of field control by management practices, (2) to obtain information as to the food preferences of game and predatory species through stomach analyses, (3) to determine the nutritive value of big game food plants in order to evaluate their importance, and (4) to determine the effect of pesticide chemicals on wild life species in order to recommend safe use practices of these chemicals. These investigations are an integral part of wild life management studies now in progress. Such information is essential to formation of sound game management procedures.

OTHER CURRENT EXPENSES DETAIL	No. of positions 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	Salary range	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
SALARIES AND WAGES							
Assistant microbiologist	–	1	1	$481–584		$7,008	$7,008
Parasitologist	–	1	1	481–584		7,008	7,008
Game manager II	–	3	3	415–505		17,008	17,498
Game manager I	–	3	3	358–436		15,324	15,570
Fish and game assistant	–	2	2	295–358		8,308	8,507
Laboratory assistant	–	1	1	255–310		3,060	3,060
Intermediate stenographer-clerk	–	1	1	281–341		3,585	3,765
Fish and game seasonal aid	–	(1.8)	(1.8)	255–310		5,355	5,355
Contributions to State Employees' Retirement Fund					–	5,242	5,342

DEPARTMENT OF FISH AND GAME—Continued

GAME MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (PITTMAN-ROBERTSON)—Continued

Expenditure Detail by Project—Continued

WILD LIFE INVESTIGATION LABORATORY—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSE				–	$24,202	$23,197
EQUIPMENT				–	1,200	2,590
Totals, Wild Life Investigation Laboratory	–	12	12	–	$97,300	$98,900
TOTALS, GAME MANAGEMENT PROJECTS	82.8	95.5	95	$853,387	$1,219,716	$1,231,120

FISHERIES MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)

Fish and Game Preservation Fund

This activity provides for fish management projects of which 75 percent of the cost is paid by the Federal Government under th provisions of the Dingell-Johnson Act.

SUMMARY

OTHER CURRENT EXPENSES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fish management coordination	$18,676	$25,785	$26,300
Stream and lake improvement	52,549	63,484	68,600
Yellowtail study	32,177	34,872	17,250
Study of catfish fishery of California	8,616	–	–
Surf fishing investigation	18,847	28,532	16,500
Steelhead study	41,306	50,813	53,000
Trout management study	54,663	80,485	81,700
A study of sturgeon and striped bass	11,311	17,745	22,800
Trout and salmon study	29,851	38,860	39,500
Ocean salmon study	19,384	22,568	39,500
Black bass tagging	939	–	–
Evaluation of catchable trout	9,681	–	–
Warmwater forage study	–	–	4,000
Barracuda-white sea bass		–	5,750
Rocky shore marine sportfishery	–		5,500
TOTALS	$298,000	$363,144	$380,400
Estimated savings	–	*25,000*	*—30,000*
TOTAL EXPENDITURES	$298,000	$338,144	$350,400
Reimbursements From Federal Government:			
Project costs	*—214,022*	*—241,796*	*—249,346*
Contributions to State Employees' Retirement Fund	*—9,478*	*—11,812*	*—13,454*
NET TOTAL EXPENDITURES (STATE FUNDS)	$74,500	$84,536	$87,600
Project costs	*71,341*	*80,599*	*83,115*
Contributions to State Employees' Retirement Fund	*3,159*	*3,937*	*4,485*

Expenditure Detail by Project

Fish Management Coordination

The function of project is coordination of all research and development projects under the Dingell-Johnson Act. It is responsible fo selection, planning, and supervision of the projects and preparation of reports.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Fisheries management supervisor	0.8	1	1	$556–676	$6,924	$7,269
Fisheries biologist II	1	1	1	415–505	5,588	5,868
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	0.3	1	1	268–325	3,346	3,512
Contributions to State Employees' Retirement Fund				(1,268)	1,750	1.813

DEPARTMENT OF FISH AND GAME—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FISHERIES MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued						
Expenditure Detail by Project—Continued						
Fish Management Coordination—Continued						
OPERATING EXPENSES				$2,111	$3,885	$3,646
EQUIPMENT				629	200	100
Totals, Fish Management Coordination	3.1	4	4	$18,676	$25,785	$26,300
Stream and Lake Improvement						
The function of this project is to increase the yield of sport fishes through the restoration and improvement of their environment.						
SALARIES AND WAGES				SALARY RANGE		
Fisheries biologist III	0.3	–	–	–	–	–
Fisheries manager I	0.6	2	2	$358–436	$9,324	$9,795
Fisheries biologist I	2.1	3	3	341–415	13,781	14,943
Fish and game seasonal aid	(2.6)	(2.7)	(3.5)	255–310	8,160	10,710
Contributions to State Employees' Retirement Fund				(1,226)	2,020	2,162
OPERATING EXPENSES				29,287	29,249	27,715
EQUIPMENT				316	950	3,275
Totals, Stream and Lake Improvement	3	5	5	$52,549	$63,484	$68,600
Yellowtail Study						
This project was established in 1950 to obtain data on the abundance, range, distribution, and the life history of the yellowtail in order to institute proper management practices. Project is budgeted to terminate March 31, 1958.						
SALARIES AND WAGES				SALARY RANGE		
Marine biologist III	1	1	0.8	$481–584	$7,008	$5,256
Fisheries biologist I	2	2	1.5	341–415	9,740	7,848
Fish and game seasonal aid	(0.7)	(0.5)	–	255–310	1,530	–
Contribution to State Employees' Retirement Fund				(1,352)	1,465	1,145
OPERATING EXPENSES				13,846	13,029	3,001
EQUIPMENT				19	2,100	–
Totals, Yellowtail Study	3	3	2.3	$32,177	$34,872	$17,250
Catfish Fishery Study						
A study of catfish fishery in California with special attention in Sacramento-San Joaquin River Delta area.						
SALARIES AND WAGES						
Fisheries biologist II	1	–	–	$415–505	–	–
Fish and game seasonal aid	(0.2)	–	–	255–310	–	–
Contribution to State Employees' Retirement Fund	–	–	–	(450)	–	–
OPERATING EXPENSES	–	–	–	2,595	–	–
Totals, Catfish Fishery Study	1	–	–	$8,616	–	–
Surf Fishing Investigation						
This project is for study of the most important surf fishes of Southern California as a result of requests from sport fishermen for more knowledge regarding the fish involved in this important source of recreation. Data is being collected on the abundance, range, and life histories of the barred surfperch, California corbina, spotfin croaker, and yellowfin croaker. Project is budgeted to terminate March 31, 1958.						
SALARIES AND WAGES				SALARY RANGE		
Marine biologist III	–	–	0.8	$481–584	–	$5,004
Marine biologist II	1	1	–	415–505	$6,060	–
Fisheries biologist I	2	2	1.5	341–415	9,720	7,848
Fish and game seasonal aid	(0.6)	(1)	–	255–310	2,805	–
Contributions to State Employees' Retirement Fund				(1,273)	1,380	1,123

DEPARTMENT OF FISH AND GAME—Continued

FISHERIES MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued

Expenditure Detail by Project—Continued

Surf Fishing Investigation—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES				$1,792	$7,945	$2,525
EQUIPMENT				83	622	–
Totals, Surf Fishing Investigation	3	3	2.3	$18,847	$28,532	$16,500

Sacramento-San Joaquin River Salmon and Steelhead Study

This project has 4 objectives: to evaluate the fish loss occurring at water diversions in the Central Valley; to devise effective means for reducing the loss; to test the economic justification for stocking hatchery-raised steelhead trout in rivers, as compared with natural reproduction in streams; and a program to reduce fish loss through improvement of natural habitat. The project also includes a study of the life history of steelhead trout in the Sacramento River to enable the formulation of a sound management plan for the area.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Fisheries biologist III	1	1	1	$481–584	$7,008	$7,008
Fisheries biologist II	1	1	1	415–505	5,085	5,342
Fisheries biologist I	0.6	–	–	–	–	–
Fisheries manager I	–	1	1	358–436	4,404	4,626
Fish and game assistant	1	1	1	295–358	4,092	4,296
Fish and game seasonal aid	(4.1)	(4.5)	(4.6)	255–310	13,820	15,045
Contributions to State Employees' Retirement Fund				(1,973)	1,730	2,661
OPERATING EXPENSES				12,373	13,674	13,522
EQUIPMENT				432	1,000	500
Totals, Sacramento-San Joaquin River Salmon and Steelhead Study	3.6	4	4	$41,306	$50,813	$53,000

Trout Management Study

The objective of this project is to find better methods of managing the trout resources of California. This includes the improvement of artificial stocking procedures, wild trout management, and evaluating the results of catchable trout stocking.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Fisheries biologist III	1.5	2	2	$481–584	$13,343	$13,654
Fisheries biologist II	1.2	2	2	415–505	11,130	11,688
Fisheries biologist I	1.4	4	4	341–415	17,390	19,110
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Fish and game seasonal aid	(2.9)	(2.8)	(2.8)	255–310	8,415	8,415
Contributions to State Employees' Retirement Fund				(2,105)	4,236	4,243
OPERATING EXPENSES				15,475	20,529	19,598
EQUIPMENT				4,541	1,350	900
Totals, Trout Management Study	5.1	9	9	$54,663	$80,485	$81,700

Sturgeon and Striped Bass Study

Fishing for sturgeon was permitted in 1954 for the first time since 1917. Although it was believed the sturgeon population had increased sufficiently for an open fishing season, little information was available. This project was set up to provide such information, to make basic studies on striped bass, and to follow trends of abundance for proper management.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Fisheries biologist II	0.9	1	1	$415–505	$5,211	$5,474
Fisheries biologist I	0.1	1	1	341–415	4,194	4,702
Fish and game seasonal aid	(1)	(0.4)	(0.8)	255–310	1,020	2,295
Contributions to State Employees' Retirement Fund				(443)	823	889
OPERATING EXPENSES				2,976	6,297	7,640
EQUIPMENT				46	200	1,800
Totals, Sturgeon and Striped Bass Study	1	2	2	$11,311	$17,745	$22,800

DEPARTMENT OF FISH AND GAME—Continued

FISHERIES MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued

Expenditure Detail by Project—Continued

Coastal Stream Anadromous Trout and Salmon Study

The objective of this project is to determine the most effective methods of maintaining and increasing runs of salmon, steelhead, and trout in coastal streams. Phases include determining the survival of these fish from both natural spawning and artificial propagation, the present take by anglers, and the maximum take which may be permitted without damaging the resource.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Fisheries biologist III	1	1	1	$481–584	$6,185	$6,490
Fisheries biologist II	1	1	1	415–505	5,940	6,060
Fisheries biologist I	1	1	1	341–415	4,800	5,232
Fish and game seasonal aid	(1.6)	(2.5)	(2.5)	255–310	7,650	7,650
Contributions to State Employees' Retirement Fund				(1,448)	1,480	1,541
OPERATING EXPENSES				8,592	10,705	12,027
EQUIPMENT				730	2,100	500
Totals, Coastal Stream Anadromous Trout and Salmon Study	3	3	3	$29,851	$38,860	$39,500

Ocean Salmon Study

The function of this project is to determine how many salmon are caught by sport fishermen in the ocean off California, where and how they are caught, how much money and effort is expended in making these catches, the sport catch of salmon in streams, the annual salmon-producing potential of these streams, and the annual value of the ocean sport salmon fishery to the State.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Marine biologist III	–	–	1	$481–584	–	$7,008
Marine biologist II	1	1	–	415–505	$5,430	–
Fisheries biologist I	1	1	2	341–415	4,458	9,324
Fish and game seasonal aid	(1.6)	(1.2)	(1.5)	255–310	3,570	7,650
Contributions to State Employees' Retirement Fund				(822)	865	1,427
OPERATING EXPENSES				5,997	8,145	12,241
EQUIPMENT				–	100	1,850
Totals, Ocean Salmon Study	2	2	3	$19,384	$22,568	$39,500

Black Bass Tagging Study

The function of this project was to field test tags on largemouth bass.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Fish and game seasonal aid	(0.2)	–	–	–	–	–
Contributions to State Employees' Retirement Fund				($35)	–	–
OPERATING EXPENSES				257	–	–
Totals, Black Bass Tagging Study	–	–	–	$939	–	–

Evaluation of Catchable Trout Stocking

The function of this project was to provide a means of evaluating the results of catchable trout stocking, in order to determine methods which can be developed to increase the harvest.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Fisheries biologist III	0.5	–	–	–	–	–
Fish and game seasonal aid	(0.8)	–	–	–	–	–
Contributions to State Employees' Retirement Fund				($242)	–	–
OPERATING EXPENSES				4,024	–	–
Totals, Evaluation of Catchable Trout Stocking	0.5	–	–	$9,681	–	–

DEPARTMENT OF FISH AND GAME—Continued

FISHERIES MANAGEMENT IN COOPERATION WITH THE FEDERAL GOVERNMENT (DINGELL-JOHNSON)—Continued

Expenditure Detail by Project—Continued

Warmwater Forage Study

The purpose of this small project is to follow up on test introductions of new warmwater forage fishes. Primary emphasis will be a evaluation of results from the introduction of threadfin shad into Southern California waters. Work will consist of checks on su vival, spawning habits, general ecology and life histories, and relationships to other species.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Fish and game seasonal aid	–	–	(0.7)	$255–310	–	$2,040
Contributions to State Employees' Retirement Fund				–	–	178
OPERATING EXPENSES				–	–	1,632
PROPERTY AND EQUIPMENT				–	–	150
Totals, Warmwater Forage Study	–	–	–	–	–	$4,000

Barracuda-White Sea Bass Study

This study is designed to obtain data on the abundance, distribution, range and life history of these 2 important marine spor fishes, in order to institute proper management practices. This study is to begin on April 1, 1958, as the yellowtail study projec terminates.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Marine biologist III	–	–	0.2	$481–584	–	$1,752
Fisheries biologist I	–	–	0.5	341–415	–	2,616
Contributions to State Employees' Retirement Fund				–	–	382
OPERATING EXPENSES				–	–	1,000
Totals, Barracuda-White Sea Bass Study	–	–	0.7	–	–	$5,750

Rocky Shore Marine Sport Fishery Study

This project is for the study of the ocean sport fishes dwelling in the rocky shore areas of Southern California. It is being initiate as a result of requests from sport fishermen for more knowledge regarding the fishes of this important recreational resource Data are to be collected on range, abundance and life histories of the most important sport fishes found in this environment This study is to begin on April 1, 1958, as the surf fishing investigation project terminates.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Marine biologist III	–	–	0.2	$481–584		$1,668
Fisheries biologist I	–	–	0.5	341–415	–	2,616
Contributions to State Employees' Retirement Fund					–	375
OPERATING EXPENSES					-	841
Totals, Rocky Shore Marine Sport Fishery Study	–	–	0.7	–	–	$5,500
TOTALS, FISHERIES MANAGEMENT PROJECTS	28.3	35	36	$298,000	$363,144	$380,400

COOPERATION WITH PACIFIC MARINE FISHERIES COMMISSION

Fish and Game Preservation Fund

In accordance with the Pacific Marine Fisheries Compact, California, Oregon, and Washington through the Pacific Marine Fisheries Commission cooperate in a $25,000 per year program to promote better utilization of marine, shell, and anadromous fisheries of the Pacific Ocean. Payments are prorated on the value of each state's commercial fish catch.

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES	$17,600	$17,900	$17,900

KELP BED INVESTIGATION

Fish and Game Preservation Fund

For an investigation of the kelp beds of California to determine the effect of such beds on marine life.

OTHER CURRENT EXPENSES DETAIL	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES	–	$30,000	$50,000

DEPARTMENT OF FISH AND GAME—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
FISH AND GAME PRESERVATION FUND			
Licenses, Permits, and Fish and Game Tags:			
Angling	$3,902,154	$4,150,000	$4,375,000
Deer tags	414,842	450,000	450,000
Fish tags	10,929	11,000	11,000
Boat Registrations	43,770	45,000	45,000
Game breeders	10,310	14,000	14,000
Hunting	1,843,762	1,960,000	1,960,000
Commercial fishermen	98,258	100,000	100,000
Game bird club license	5,950	10,000	10,000
Deer meat permits—locker plants	11,116	13,200	14,200
Controlled hunting area permits	66,462	80,000	90,000
Pheasant tags	219,587	225,000	225,000
Special big game hunts	80,906	18,000	20,000
Colorado River permits	10,702	11,000	11,000
Miscellaneous licenses, permits, and fish and game tags	44,154	47,775	47,775
Total License Revenue	$6,762,902	$7,134,975	$7,372,975
Less commissions retained by agents for selling licenses	*—321,639*	*—341,000*	*—352,000*
Net Total License Revenue	$6,441,263	$6,793,975	$7,020,975
Court fines	135,349	140,000	140,000
General Taxes:			
Fish tax	367,569	370,000	370,000
Salmon tax	66,790	65,000	65,000
Kelp harvester tax	6,984	7,000	7,000
Shellfish culture tax	356	500	1,000
Privilege Taxes: [a]			
Sardines	74,172	75,000	45,000
Mackerel	45,684	35,000	12,250
Anchovies	24,282	20,000	7,000
Herring	1,277	1,300	200
Squid	4,433	5,000	3,750
Miscellaneous:			
Leases of kelp beds	4,205	4,205	4,205
Rental of oyster beds	722	750	750
Applications for oyster bed allotments	350	200	100
Confiscated fish and property	21,687	25,000	25,000
Oil royalties	3,129	3,500	3,500
Inspection fees—oysters	5,600	5,500	5,500
Sale of publications	1,576	2,000	2,000
Interest on investments	90,850	50,000	30,000
Miscellaneous revenue	36,936	40,000	40,000
Totals, Revenues	$7,333,214	$7,643,930	$7,783,230

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[a] Dedicated to Marine Research Committee activity.

DEPARTMENT OF FISH AND GAME—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
FISH AND GAME PRESERVATION FUND			
Accumulated surplus, July 1	$5,244,185	$4,830,066	$2,886,739
Prior year adjustment	51,412	–	–
Accumulated Surplus, Adjusted	$5,295,597	$4,830,066	$2,886,739
Revenues:			
State funds	$7,333,214	$7,643,930	$7,783,230
Federal funds	863,540	1,119,645	1,135,141
Total Revenues	$8,196,754	$8,763,575	$8,918,371
Total Resources	$13,492,351	$13,593,641	$11,805,110
Less Expenditures:			
State Funds:			
Department of Fish and Game:			
Support	$6,825,965	$7,943,973	$7,741,825
Pittman-Robertson	204,959	278,604	280,274
Dingell-Johnson	71,341	80,599	83,115
Kelp bed investigation	–	30,000	50,000
Pacific Marine Fisheries Commission	17,600	17,900	17,900
Capital outlay	131,045	661,425	232,020
Contributions to State Employees' Retirement Fund	425,161	464,725	471,320
Marine Research Committee	96,654	100,000	125,400
Sacramento River pollution study	11,687	8,313	–
Claim of Secretary, State Board of Control	14,333	1,718	1,215
Totals, State Funds	$7,798,745	$9,587,257	$9,002,669
Federal Funds:			
Pittman-Robertson	$614,876	$835,812	$840,824
Dingell-Johnson	214,022	241,796	249,346
Contributions to State Employees' Retirement Fund	34,642	42,037	44,971
Totals, Federal Funds	$863,540	$1,119,645	$1,135,141
Total Expenditures, All Funds	$8,662,285	$10,706,902	$10,137,810
Accumulated Surplus, June 30	$4,830,066	$2,886,739	$1,667,300
Available for Department of Fish and Game	*4,662,079*	*2,658,353*	*1,496,114*
Available for Marine Research Committee	*167,987*	*228,386*	*171,186*

MARINE RESEARCH COMMITTEE

search in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California is authorized by Chapter 808, Statutes of 1955. A privilege tax of five cents ($0.05) per 100 pounds on sardines, pacific and jack mackerel, squid, herring, and anchovies finances the research.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fish and Game Preservation Fund [a]				
SUPPORT				
Budget Act appropriation	$73,790	$100,000	$125,000	
Emergency authorization	23,000	–	–	
Total Available	$96,790	$100,000	$125,000	
Unexpended balance, estimated savings	—136	–	–	
TOTALS, SUPPORT	$96,654	$100,000	$125,000	$25,000
Contributions to State Employees' Retirement Fund	356	400	400	–
TOTAL EXPENDITURES FOR SUPPORT	$97,010	$100,400	$125,400	$25,000 (24.9%)

GENERAL ANALYSIS

The Marine Research Committee is composed of 9 members of whom at least 5 must be industry representatives.

The proposed budget reflects an increase in the estimated revenues available for expenditure. Availability of dedicated revenue under existing legislation expires December 31, 1957.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Fisheries biologist I	1	1	–	$4,143	$5,955	–
OPERATING EXPENSES						
Printing				$2,131	$2,000	–
Traveling—in-state				266	1,150	–
Operating supplies and services				312	2,423	–
Unallocated				–	–	$124,000
California Academy of Sciences				11,850	6,100	–
Scripps Institute of Oceanography				71,500	49,844	–
Hopkins Marine Station				5,040	5,000	–
United States Fish and Wildlife Service				–	24,765	–
Departmental administrative services				1,000	1,000	1,000
Totals, Operating Expenses				$92,099	$92,282	$125,000
EQUIPMENT				$412	$1,763	–
TOTALS, SUPPORT				$96,654	$100,000	$125,000

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[a] Condition of the portion of this fund dedicated to Marine Research Committee activities is:

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated surplus, July 1, Adjusted	$139,648	$192,486	$228,386
Revenues	149,848	136,300	68,200
Total Resources	$289,496	$328,786	$296,586
Less Expenditures:			
Support	96,654	100,000	125,000
Contributions to State Employees' Retirement Fund	356	400	400
Total Expenditures	$97,010	$100,400	$125,400
Accumulated Surplus, June 30	$192,486	$228,386	$171,186

WILDLIFE CONSERVATION BOARD

The board, composed of the Directors of Finance and Fish and Game and the President of the Fish and Game Commission, i charged with administration of the Wildlife Restoration Fund for the betterment of wild life and recreation in the State. It i advised by a joint interim investigating advisory committee composed of three Members of the Senate appointed by th Committee on Rules and three Members of the Assembly appointed by the Speaker.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Wildlife Restoration Fund[a]				
SUPPORT				
Continuing appropriation prescribed by Section 19627, Business and Professions Code (expenditures)	$47,303	$66,796	$67,972	$1,176
Contributions to State Employees' Retirement Fund	1,758	3,611	3,845	234
TOTAL EXPENDITURES FOR SUPPORT	$49,061	$70,407	$71,817	$1,410 (2%)
GENERAL ANALYSIS				
Number of positions	*3.2*	*4.8*	*5*	*0.2*

The board is responsible for the allocation of funds for acquisition of land and construction of facilities suitable for conservatio propagation and utilization of the fish and game resources of the State.

The budget provides for the continuation of existing program which places emphasis on numerous warm-water fishing projects an the fishing access facilities. The board budget was modified during the 1955-56 Fiscal Year to provide the necessary funds fo the changed program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Wild life projects coordinator	1	1	1	$782-950	$11,400	$11,400
Assistant wild life projects coordinator	0.2	1	1	644–782	7,792	8,180
Field agent	–	0.8	1	644	5,796	7,728
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,390	4,740
Technical consultants	(1)	(1)	(1)	(7,718)	7,200	7,200
Temporary help—seasonal	(0.1)	(–)	(–)	(255)	–	–
Totals, Salaries and Wages	3.2	4.8	5	$28,295	$41,318	$43,988
OPERATING EXPENSES						
Office				$36	$150	$150
Printing				58	100	100
Telephone and Telegraph:						
Exchange charges				72	200	200
Long distance toll charges				217	450	400
Postage				120	120	120
Traveling—in-state				3,133	6,040	6,078
Rent—equipment				719	863	719
Pro rata Attorney General's services				167	500	500
Pro rata general administrative charges				2,359	2,941	3,000
Pro rata departmental administrative charges				7,500	7,500	7,500
Operating supplies and services				451	730	730
Automobile—operation				1,403	1,928	1,687
Photography supplies and services				–	150	150
Contractual services—fish and game conservation consultants				2,600	2,500	2,500
Totals, Operating Expenses				$18,835	$24,172	$23,834
EQUIPMENT						
Office—additional				–	$1,156	–
Miscellaneous—replacement				–	50	$50
Miscellaneous—additional				–	100	100
Totals, Equipment				$173	$1,306	$150
TOTALS, SUPPORT				$47,303	$66,796	$67,972

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[a] The statement of fund condition is included with the Capital Outlay Section of the budget.

Department of Natural Resources

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Division of Administration	$268,185	$291,063	$357,203	$66,140
Division of Forestry	9,632,330	11,698,783	13,742,006	2,043,223
Division of Mines	453,761	501,820	529,211	27,391
Division of Soil Conservation	59,469	78,350	165,534	87,184
TOTALS, SUPPORT	$10,413,745	$12,570,016	$14,793,954	$2,223,938
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				
Division of Administration	$20,546	$23,540	$25,601	$2,061
Division of Forestry	401,556	492,595	549,983	57,388
Division of Mines	23,491	27,047	29,535	2,488
Division of Soil Conservation	2,671	3,536	7,446	3,910
TOTALS, CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND	$448,264	$546,718	$612,565	$65,847
TOTAL EXPENDITURES FOR SUPPORT	$10,862,009	$13,116,734	$15,406,519	$2,289,785 (17.5%)
OTHER CURRENT EXPENSES				
Division of Forestry	$2,496,375	$2,389,890	$2,767,245	$377,355
Division of Mines	35,000	35,000	60,000	25,000
TOTAL EXPENDITURES	$13,393,384	$15,541,624	$18,233,764	$2,692,140 (17.3%)
Less Amounts Payable From Federal Funds	—1,377,006	—1,351,671	—1,344,671	7,000
NET TOTAL EXPENDITURES	$12,016,378	$14,189,953	$16,889,093	$2,699,140 (19%)
Special Funds				
SUPPORT				
Division of Beaches and Parks	$3.348,753	$4,412,411	$5,331,754	$919,343
Division of Oil and Gas	548,721	619,359	655,429	36,070
TOTALS, SUPPORT	$3,897,474	$5,031,770	$5,987,183	$955,413
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				
Division of Beaches and Parks	$186,987	$233,292	$285,802	$52,510
Division of Oil and Gas	34,976	40,130	41,659	1,529
TOTALS, CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND	$221,963	$273,422	$327,461	$54,039
TOTALS, EXPENDITURES FOR SUPPORT	$4,119,437	$5,305,192	$6,314,644	$1,009,452 (19%)
OTHER CURRENT EXPENSES				
Division of Administration	$3,391	$4,760	$4,760	–
Division of Beaches and Parks	–	617,200	161,724	—$455,476
TOTALS, EXPENDITURES	$4,122,828	$5,927,152	$6,481,128	$553,976 (9.4%)
TOTAL EXPENDITURES, ALL STATE FUNDS	$16,139,206	$20,117,105	$23,370,221	$3,253,116 (16.2%)
Nonrevenue Funds [a]				
OTHER CURRENT EXPENSES				
Division of Soil Conservation	$30,000	$30,000	$30,000	–
Federal Funds [b]				
FEDERAL GRANTS				
Division of Forestry	$1,377,006	$1,351,671	$1,344,671	—$7,000
TOTAL EXPENDITURES, ALL FUNDS	$17,546,212	$21,498,776	$24,744,892	$3,246,116 (15.1%)
General Fund	*12,016,378*	*14,189,953*	*16,889,093*	*2,699,140*
Special funds	*4,122,828*	*5,927,152*	*6,481,128*	*553,976*
Nonrevenue funds	*30,000*	*30,000*	*30,000*	–
Federal funds	*1,377,006*	*1,351,671*	*1,344,671*	*—7,000*

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[a] Expenditures of these funds are not included in over-all budget totals.

[b] Neither grants from the Federal Government nor expenditures therefrom are included in over-all budget totals.

Department of Natural Resources

DIVISION OF ADMINISTRATION

The Department of Natural Resources administers state laws relating to conservation and development of natural resources. The Division of Administration provides for the office of the director; the accounting, property, and personnel sections which serve all divisions of the department; and coordinates the conservation education program.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$272,838	$279,580	$357,203	
Allocations from Emergency Fund	1,000	–	–	
Allocations from Salary Increase Fund	4,224	11,483	–	
Total Available	$278,062	$291,063	$357,203	
Unexpended balance, estimated savings	—9,877[a]	–	–	
TOTALS, SUPPORT	$268,185	$291,063	$357,203	$66,140
Contributions to State Employees' Retirement Fund	20,546	23,540	25,601	2,061
TOTAL EXPENDITURES FOR SUPPORT	$288,731	$314,603	$382,804	$68,201 (21.7%)
Fair and Exposition Fund				
OTHER CURRENT EXPENSES				
Exhibit at California State Fair and Exposition:				
Budget Act appropriation	$3,400	$4,760	$4,760	
Unexpended balance, estimated savings	—9	–	–	
TOTAL EXPENDITURES	$3,391	$4,760	$4,760	
TOTAL EXPENDITURES, ALL FUNDS	$292,122	$319,363	$387,564	

GENERAL ANALYSIS

SUPPORT

Number of positions	*74.6*	*78.2*	*85.7*	*7.5*

Provision is made for the continuation of present services to the operating divisions of the department and to the state and regional water pollution control boards.

The budget for the 1957-58 Fiscal Year provides for the following changes:

1. An in-service training program is established at the departmental level. The positions of training officer I and intermediate stenographer-clerk are provided for this program. Major work will be with the program of the Division of Beaches and Parks; however, other divisions of the department have need for assistance in organized training programs.
2. Personnel management of the Department of Natural Resources is further strengthened by recognition of a proposed reorganization of the personnel section. A junior staff analyst is proposed as a staff assistant to the personnel officer to assist in the heavy work load in the field. 3 clerical positions are added on the basis of anticipated work load created by proposed additions to the staff of the operating division.
3. Staff of the claims section is strengthened by the addition of a senior account clerk on the basis of anticipated work load increase as a result of program changes in operating divisions.
4. Staffing for the joint Department of Fish and Game—Department of Natural Resources library by addition of an intermediate typist-clerk position. In addition the budget provides sufficient funds to meet the department's share of the library operating expenses.

The budget also provides approximately $29,000 to cover the cost of installation of a tabulating equipment program required because of increased work load and need for adequate expenditure analysis information.

During the current year adjustment was made to reflect the establishment of an administrative service officer III position following retirement of the former deputy director. The new deputy director has assumed responsibilities under a revised concept of the functions of a deputy which places a lesser emphasis on administrative-fiscal responsibilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	1	1	1	$1,208	$14,500	$14,500
Deputy director	1	1	1	1,000–1,100	13,200	13,200
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Supervising stenographer-clerk I	1	1	1	376–458	5,298	5,496
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
General Office:						
Senior typist-clerk	0.5	0.5	0.5	325–395	2,370	2,370
Intermediate typist-clerk	2.4	4	4	268–325	13,913	14,409
Intermediate clerk	1	1	1	268–325	3,765	3,900

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[a] Composed of savings in salaries and wages, $6,973; operating expenses, $2,880; equipment, $2,614; and loss in reimbursements, $2,590.

Department of Natural Resources

DIVISION OF ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued						
General Office—Continued				SALARY RANGE		
Intermediate clerk (part time)	0.1	0.5	0.5	$268–325	$1,647	$1,647
Intermediate office appliance operator	1	1	1	268–325	3,900	3,900
Junior clerk (part time)	0.5	0.5	0.5	231–281	1,386	1,386
Accounts and Disbursements:						
Administrative service officer III	–	1	1	782–950	10,344	10,731
Deputy director-comptroller	0.1	–	–	782–950	–	–
Accounting officer IV	0.9	–	–	676–821	–	–
Bookkeeping Section:						
Accounting officer III	–	1	1	556–676	5,004	6,924
Accounting officer II	1	1	1	458–556	5,637	5,703
Accounting technician III	2	2	2	376–458	10,992	10,992
Accounting technician II	5	5	5	325–395	23,624	23,700
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate account clerk	1	1	1	268–325	3,750	3,900
Supervising bookkeeping machine operator	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator II	2.9	4	4	295–358	16,607	17,167
Bookkeeping machine operator I	3.3	3	3	268–325	10,016	10,512
Claims Section:						
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Senior account clerk	6	6	6	325–395	28,440	28,440
Intermediate typist-clerk	3	3	3	268–325	11,700	11,700
Intermediate clerk	1	1	1	268–325	3,900	3,900
Calculating machine operator	1	1	1	268–325	3,900	3,900
Property:						
Supervising clerk I	1	1	1	376–458	5,496	5,496
Junior-intermediate typist-clerk	5.8	6	6	243–325	22,696	23,012
Budget Section:						
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting officer II	–	1	1	458–556	5,496	5,772
Accountant-auditor I	1	1	1	376–458	4,664	4,900
Accounting technician III	1	–	–	376–458	–	–
Accounting technician II	–	1	1	325–395	4,092	4,296
Intermediate account clerk	2.8	2	2	268–325	7,179	7,356
Personnel Section:						
Personnel officer I	1	1	1	584–710	8,520	8,520
Supervising clerk II	1	1	1	436–530	5,496	5,772
Senior clerk	0.5	–	–	325–395	–	–
Intermediate clerk	1	1	1	268–325	3,359	3,526
Junior clerk	–	0.5	0.5	231–281	1,386	1,386
Senior typist-clerk	3	4	4	325–395	17,358	17,989
Junior-intermediate typist-clerk	7.2	8	8	243–325	27,943	29,150
Junior typist-clerk	2.1	1	1	243–295	3,125	3,281
Calculating machine operator	0.5	–	–	268–325	–	–
Audits and Procedure:						
Associate administrative analyst	1	1	1	556–676	8,112	8,112
Property inspector	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Conservation Education:						
Chief, conservation education	0.9	–	–	644–782	–	–
Supervisor of conservation education	0.1	1	1	556–676	6,672	7,008
Intermediate typist-clerk	1	1	1	281–341	3,720	3,900
Temporary help	(3.1)	(3.5)	(2.3)	(7,860)	9,590	5,939
Overtime	(0.5)	(0.5)	(0.5)	(1,590)	1,693	1,693
Totals, Positions Now Authorized	74.6	79	79	$340,002	$384,158	$389,153
Proposed New Positions:						
Accounts and Disbursements:						
Claims Section:						
Senior account clerk	–	–	1	325–395	–	3,900
Personnel Section:						
Training officer I	–	–	1	556–676	–	6,672
Junior staff analyst	–	–	1	376–458	–	4,664
Supervising clerk I	–	–	1	376–458	–	4,512
Intermediate typist-clerk	–	–	2	268–325	–	6,588
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Library:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.8*	*—1.3*	–	*—4,342*	*—5,280*
Totals, Salaries and Wages	74.6	78.2	85.7	$340,002	$379,816	$416,959
OPERATING EXPENSES						
Office				$8,848	$9,105	$10,780
Printing—general				6,185	8,710	8,620
Printing—conservation education				2,247	2,700	3,720
Telephone and Telegraph:						
Exchange charges				2,319	2,759	3,217
Long distance toll charges				595	595	595
Teletype and telegraph				161	160	160

Department of Natural Resources

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Postage				$2,825	$3,225	$3,225
Traveling—in-state				6,490	7,000	10,900
Traveling—out-of-state				1,454	1,855	2,300
Automobile—operation				2,371	2,467	2,754
Automobile—mileage				474	475	475
Rent—building space				810	–	–
Pamphlets and subscriptions				80	80	80
Insurance and premium on bonds				220	220	270
Conservation exhibits				449	450	600
Contractual legal service				–	5,483	8,110
Moving expenses				–	755	–
Photography				–	–	300
Library services				–	1,500	1,500
Mineral conference				2,794	–	–
Training materials				–	75	115
Totals, Operating Expenses				$38,322	$47,614	$57,721
EQUIPMENT						
Office—additional				$1,817	$1,959	$14,745
Office—replacement				850	115	26,645
Photography—additional				362	2,672	2,000
Miscellaneous equipment—additional				154	471	541
Miscellaneous equipment—replacement				23	290	240
Totals, Equipment				$3,206	$5,507	$44,171
TOTALS, SUPPORT				$381,530	$432,937	$518,851
REIMBURSEMENTS						
Pro Rata Cost of Administration Included in Other Budgets:						
State Water Pollution Control Board				*—$12,081*	*—$13,360*	*—$16,362*
Division of Beaches and Parks				*—85,100*	*—109,215*	*—123,211*
Division of Oil and Gas				*—12,385*	*—13,995*	*—17,140*
Soil Conservation Development Fund				*—3,571*	*—4,029*	*—4,935*
Division of Forestry				*—208*	*—1,275*	–
Totals, Reimbursements				*—$113,345*	*—$141,874*	*—$161,648*
NET TOTALS, SUPPORT				$268,185	$291,063	$357,203

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

EXHIBIT AT CALIFORNIA STATE FAIR AND EXPOSITION

Fair and Exposition Fund

For exhibits by the divisions of the department illustrating activities relating to development, utilization, and conservation o the State's natural resources.

Analysis

Funds provided in the current year budget for rewiring of electrical facilities are continued in the budget year for general program increased costs.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES			
Temporary help	$1,808	$2,700	$2,700
OPERATING EXPENSES	$3,181	$4,300	$4,300
Totals, Exhibit at California State Fair and Exposition	$4,989	$7,000	$7,000
REIMBURSEMENTS			
Pro Rata Cost Included in Budget of Special Fund Divisions:			
Division of Beaches and Parks	*—$1,398*	*—$1,960*	*—$1,960*
Division of Oil and Gas	*—135*	*—186*	*—186*
Soil Conservation Development Fund	*—65*	*—94*	*—94*
Totals, Reimbursements	*—$1,598*	*—$2,240*	*—$2,240*
Net Totals, Exhibit at California State Fair and Exposition	$3,391	$4,760	$4,760

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous revenue	$100	–	–

Department of Natural Resources

DIVISION OF BEACHES AND PARKS

e Division of Beaches and Parks is responsible for the administration, protection, development, and operation of beaches, parks, historical monuments, and riding and hiking trails in the State Park System in accordance with policies established by the State Park Commission.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
State Park Maintenance Fund				
SUPPORT				
Administration	$371,308	$540,409	$621,853	$81,444
Maintenance and operation	2,625,197	3,141,455	3,858,197	716,742
Development	180,438	385,624	460,946	75,322
Lands	171,810	262,232	311,072	48,840
Reservoir studies	–	82,691	79,686	—3,005
TOTALS, SUPPORT	$3,348,753	$4,412,411	$5,331,754	$919,343 (20.8%)
Amounts Payable From Other Funds:				
State Park Fund	—1,936,646	—2,786,995	—3,205,298	—418,303
State Beach Fund	—875,993	—1,287,182	—1,602,649	—315,467
NET TOTALS, SUPPORT	$536,114	$338,234	$523,807	$185,573
Contributions to State Employees' Retirement Fund	179,396	233,292	285,802	52,510
TOTAL EXPENDITURES	$715,510	$571,526	$809,609	$238,083 (41.7%)
State Park Fund				
SUPPORT	$1,936,646	$2,786,995	$3,205,298	$418,303
Contributions to State Employees' Retirement Fund	7,488	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$1,944,134	$2,786,995	$3,205,298	$418,303 (15%)
OTHER CURRENT EXPENSES				
Roadside Rests—Operation and Maintenance	–	–	$113,724	$113,724
Flood and Storm Damage	–	$587,200	48,000	—539,200
TOTAL EXPENDITURES	$1,944,134	$3,374,195	$3,367,022	—$7,173 (—0.2%)
State Beach Fund				
SUPPORT	$875,993	$1,287,182	$1,602,649	$315,467
Contributions to State Employees' Retirement Fund	103	–	–	–
TOTAL EXPENDITURES FOR SUPPORT	$876,096	$1,287,182	$1,602,649	$315,467 (24.5%)
OTHER CURRENT EXPENSES				
Flood and Storm Damage	–	$30,000	–	—$30,000
TOTAL EXPENDITURES	$876,096	$1,317,182	$1,602,649	$285,467 (21.6%)
TOTAL EXPENDITURES, ALL FUNDS	$3,535,740	$5,262,903	$5,779,280	$516,377 (9.8%)

RECONCILIATION WITH APPROPRIATIONS

State Park Maintenance Fund			
SUPPORT			
Budget Act appropriation	$740,792	$338,234	$523,807
Unexpended balance, estimated savings	—204,678 [a]	–	–
TOTALS, SUPPORT	$536,114	$338,234	$523,807
Contributions to State Employees' Retirement Fund	179,396	233,292	285,802
TOTAL EXPENDITURES FOR SUPPORT	$715,510	$571,526	$809,609

[a] Composed of savings in salaries and wages, $102,107; operating expenses, $98,008; equipment, $4,833, and loss in reimbursements, $270.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
State Park Fund				
SUPPORT				
Budget Act appropriation	$1,540,781	$2,579,382	$3,205,298	
Emergency authorization	320,880	106,114	–	
Salary increase authorization	74,985	101,499	–	
TOTALS, SUPPORT	$1,936,646	$2,786,995	$3,205,298	
Contributions to State Employees' Retirement Fund	7,488	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$1,944,134	$2,786,995	$3,205,298	
OTHER CURRENT EXPENSES				
Roadside Rests:				
Budget Act appropriation	–	–	$113,724	
Flood and Storm Damage:				
Chapter 47, Statutes of 1956 (First Extraordinary Session), available to June 30, 1959	$635,200	–	–	
Prior Year Balances Available:				
Chapter 47, Statutes of 1956 (First Extraordinary Session)	–	$635,200	48,000	
Total Available	$635,200	$635,200	$48,000	
Balance available in subsequent year	—635,200	—48,000	–	
Total Expenditures	–	$587,200	$48,000	
TOTAL EXPENDITURES	$1,944,134	$3,374,195	$3,367,022	
State Beach Fund				
SUPPORT				
Budget Act appropriation	$770,401	$1,183,375	$1,602,649	
Emergency authorization	68,100	53,057	–	
Salary increase authorization	37,492	50,750	–	
TOTALS, SUPPORT	$875,993	$1,287,182	$1,602,649	
Contributions to State Employees' Retirement Fund	103	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$876,096	$1,287,182	$1,602,649	
OTHER CURRENT EXPENSES				
Flood and Storm Damage:				
Chapter 47, Statutes of 1956 (First Extraordinary Session), available to June 30, 1959	$30,000	–	–	
Prior Year Balances Available:				
Chapter 47, Statutes of 1956 (First Extraordinary Session)	–	$30,000	–	
Total Available	$30,000	$30,000	–	
Balance available in subsequent year	—30,000	–	–	
Total Expenditures	–	$30,000	–	
TOTAL EXPENDITURES	$876,096	$1,317,182	$1,602,649	
TOTAL EXPENDITURES, ALL FUNDS	$3,535,740	$5,262,903	$5,779,280	

GENERAL ANALYSIS

Number of positions	*416.7*	*533*	*619.9*	*86.*

The budget as presented provides for operation of the growing State Parks System and recognition of the acquisition and development plan approved by the legislature in 1956. 3 positions are added to strengthen the administrative organization of the division: a material and equipment specialist and an information officer in administration, and the assistant land section superviso in the lands section. The first of these 3 positions will be responsible for the development of reasonable equipment standards The information officer will be responsible for the adequate consideration of the public inquiries into the program of the Stat Parks System. The assistant land section supervisor will provide a second level of supervision to this section to function i routine problems during the absence of the land planning and acquisition supervisor.

Additional positions are provided in the maintenance and operation section to adequately staff the existing district headquarter and individual parks in the system. The budget also provides staff for facilities expected to become operative during 1957-58

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

ADMINISTRATION

This function includes expenses of the State Park Commission, administrative offices for business management, and conservation education.

Analysis

Additional positions with related operating expenses and equipment are proposed as follows:

1. Material and equipment specialist to coordinate equipment requirements and develop reasonable standards.
2. Administrative assistant I to relieve the administrative service officer of considerable detailed and excessive work load. The proposed position will also be responsible for a procedural manual and a more systematic method of making ranger assignments.
3. Information officer I to be responsible for various information problems related to the park system. This problem has been made critical by the Five-year Master Plan development.
4. 3 clerical positions are provided on the basis of work load.

Sufficient funds are made available in operating expenses to provide for geologic reports on state park areas, and for the investigation and interpretation of historical areas. The geologic reports will be provided by the Division of Mines under contract and the historic reports will be handled by contract with various universities.

During the current year a graphic artist and an accounting technician III were added to administration financed with funds provided for additional support. The positions added were related to the increased work load arising from the expanded acquisition and development program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Park Commission:						
Executive secretary	1	1	1	SALARY RANGE $556–676	$8,112	$8,112
Senior stenographer-clerk	0.6	1	1	325–395	4,740	4,740
Executive:						
Chief of division	1	1	1	1,000–1,100	13,200	13,200
Deputy chief	1	1	1	782–950	11,400	11,400
Administrative assistant I	–	1	1	458–556	6,060	6,360
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	–	1	1	281–341	3,456	3,630
Office:						
Administrative service officer I	1	1	1	584–710	8,520	8,520
Concessions officer	–	1	1	505–613	6,060	6,360
Accounting officer II	0.9	1	1	458–556	6,672	6,672
Accounting technician III	–	1	1	376–458	4,512	4,740
Accounting technician II	1	1	1	325–395	4,279	4,494
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	0.5	1	1	325–395	3,456	3,630
Intermediate typist-clerk	3.5	5	5	268–325	18,197	18,720
Stock clerk	1	1	1	281–341	4,044	4,092
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate file clerk	2	2	2	268–325	7,635	7,800
Education:						
Supervisor of conservation education	1	1	1	556–676	8,112	8,112
State park naturalist	1.9	2	2	458–556	12,168	12,444
Graphic artist	–	1	1	358–436	4,404	4,626
Intermediate stenographer-clerk	1	1	1	281–341	3,765	3,948
Intermediate typist-clerk	–	1	1	268–325	3,456	3,630
History:						
Historian	1	1	1	556–676	7,888	8,112
Curator II	–	1	1	395–481	4,980	5,232
Intermediate stenographer-clerk	2	2	2	281–341	7,520	7,812
Temporary help	(3.1)	(3.3)	(3.3)	(8,659)	9,175	9,175
Overtime	(–)	(0.1)	(0.1)	(45)	1,500	1,000
Totals, Positions Now Authorized	23.4	33	33	$132,796	$186,691	$189,941
Proposed New Positions:						
Office:						
Material and equipment specialist	–	–	1	458–556	–	5,496
Administrative assistant I	–	–	1	458–556	–	5,496
Accounting technician II	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Intermediate typist-clerk	–	–	1	281–341	–	3,456
Education:						
Information officer I	–	–	1	556–676	–	6,672
Estimated salary savings	–	*—0.8*	*—2*	–	*—4,000*	*—10,000*
Totals, Salaries and Wages	23.4	32.2	37	$132,796	$182,691	$208,417
OPERATING EXPENSES						
Office				$5,406	$6,731	$7,871
Printing				18,682	21,700	22,500
Telephone and Telegraph:						
Exchange charges				2,977	3,285	3,988
Long distance toll charges				3,864	3,864	4,344
Teletype and telegraph				744	744	900

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$3,739	$5,580	$5,868
Freight, cartage, and express				213	286	340
Traveling—in-state				9,217	11,300	12,900
Traveling—out-of-state				100	1,134	1,207
Automobile—operation				3,237	3,584	4,334
Automobile—mileage				1,559	1,559	1,559
Automobile—insurance				6,583	8,904	11,281
Rent—building space				15,810	37,210	44,212
Light, heat, and power				46	24	–
Pro rata departmental administration				85,099	109,215	123,211
Pro rata Attorney General's services				16,840	23,000	25,000
Pro rata general administrative charges				41,872	56,473	59,296
Accident and death claims				9,087	18,000	18,000
Bond premiums				383	441	559
Exhibit at California State Fair and Exposition				1,398	1,960	1,960
Exhibits—other				560	1,000	4,650
Photography				2,377	3,130	7,050
Moving and alterations				–	6,483	–
Maintenance of structures and facilities				326	350	350
Geologic reports on state park areas				–	–	8,000
Investigation and interpretation of historical areas				–	–	7,500
Totals, Operating Expenses				$230,119	$325,957	$376,880
EQUIPMENT						
Office—additional				$440	$4,344	$7,553
Office—replacement				–	269	665
Photography—additional				342	1,585	1,475
Photography—replacement				824	495	–
Miscellaneous equipment—additional				4,783	21,040	20,135
Miscellaneous equipment—replacement				2,004	4,028	6,728
Totals, Equipment				$8,393	$31,761	$36,556
Totals, Administration				$371,308	$540,409	$621,853

MAINTENANCE AND OPERATION

Provision is made in this function for operation and maintenance of beaches, parks, historical monuments, and riding and hiking trai in the State Park System.

Analysis

Additional positions with related operating expenses and equipment are proposed as follows:

1. District Headquarters for reasons listed:
   a. State park ranger III is proposed for the Stockton and San Francisco district offices to provide additional staff assis ance based on geographic area of the districts and upon work load.
   b. Forest technician is proposed for the north coast district to undertake studies of forest cleanup, fire hazard reductio forestry problems related to logging and other related problems.
   c. Assistant civil engineers are provided for each of the 6 state park districts to provide the necessary technical assis ance at the district level to accomplish various district construction programs.
   d. Carpenter is provided for the Stockton district to assist in the extensive maintenance program in this district.
   e. Highway equipment operator-laborer is provided in 4 districts, north coast, Stockton, San Francisco, and Monter to provide better utilization of existing equipment complement.
   f. Beach lifeguard supervisor is provided the Monterey district to supervise the seasonal staff of lifeguards in t district principally in Ventura and Santa Barbara Counties.
   g. 12 man months of seasonal craftsman and laborer are provided each of the 6 districts for miscellaneous constructi projects.
2. Existing facilities on basis of work load and expanded facilities:
   a. State park ranger II for Folsom Lake (1).
   b. State park ranger I for Petaluma Adobe (1), Folsom Lake (7), Twin Lakes (1), Carrillo Beach (1).
   c. Beach lifeguard supervisor is provided to work half-time at Huntington Beach and half-time at Salton Sea State Par
   d. State park attendant for Jedediah Smith (1), Folsom Lake (5), Sunset Beach (1), Pismo Beach (1), Carril Beach (1), Cuyamacho Rancho (1), Huntington Beach (1), Mitchells Cavern (1), Salton Sea (1), San Clemen Beach (1), and Silver Strand Beach (1).
   e. Clerical assistance provided for Richardson's Grove State Park (0.4).
   f. Seasonal man months are provided as follows:
      Beach lifeguard supervision at Emma Wood Beach (2), Carpinteria Beach (4).
      Beach lifeguard at Folsom Lake (40), Twin Lakes (8), El Capitan Beach (7), Emma Wood Beach (8.5 Carrillo Beach (24), Carlsbad (12), Doheny Beach (12), San Clemente Beach (12), and Silver Strand (12
      Park Aid at Armstrong (3), Castle Crags (3), Curry-Bidwell (3), Fort Ross (5), Clear Lake (9), MacKerrich Beach (3), McArthur-Burney (3), Russian Gulch (2), Sonoma Monuments (6), Sonoma Coast (6), Dimmi Memorial Grove (4), Shasta Monument (3), Folsom Lake (48), Big Basin (6), Capitola (4), New Bright (4), Seacliff Beach (4), Sunset Beach (4), Tomales Bay (4), Twin Lakes (4), Pfeiffer Big Sur (5), Carril Beach (18), Carlsbad Beach (4), Cuyamaca Rancho (4), Huntington Beach (10), and Mt. San Jacinto (12
      Park Naturalist's provide 15 man months to be allocated between Jedediah Smith, Richardson's Grove, V Damme Beach, S. P. Taylor State Park, and Palomar Mountain State Park.

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

MAINTENANCE AND OPERATION—Continued

Analysis—Continued

3. Expansion of existing programs to new areas:
    - a. State park ranger II is proposed for the roadside rest and riding and hiking trails programs in Ventura County.
    - b. State park ranger I (2) for riding and hiking trails program. 1 for Contra Costa, Alameda, and Santa Clara Counties, and 1 for San Mateo, Santa Cruz, and San Benito Counties.
    - c. State park ranger I (5) and clerical position (1) at Anza and Borrego State Parks. These parks are to be operated as a consolidated facility. New positions will function as area patrol units. In addition, funds are provided for radio communications and housing of new employees in trailer units.
4. Placing of new facilities into operation:
    - a. Benicia Monument provided a state park ranger II and a state park ranger I.
    - b. Colusa-Sacramento River provided a state park ranger II, state park ranger I, and 9 man-months of park aid.
    - c. Caswell provided a state park ranger II and a state park ranger I.
    - d. Eureka Bowl provided a state park ranger III, state park ranger I, state park attendant, and 24 man-months of park aid.
    - e. Grover Hot Springs provided a state park ranger II, state park ranger I, and 23 man-months of park aid.
    - f. Lake Natoma (Folsom-Nimbus) provided a state park ranger II, state park ranger I (2), state park attendant (4), 24 man-months of beach lifeguard, and 24 man-months of park aid.
    - g. Butano Forest provided a state park ranger II and a state park ranger I.
    - h. Torrey Pines provided a state park ranger II, state park ranger I, state park attendant, 8 man-months of beach lifeguard, and 8 man-months of park aid.

During the current year basic staffing patterns are contemplated at Folsom-Nimbus and at Lake Millerton. These additions were financed with funds specifically provided for additional staffing in the Budget Act of 1956.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
State park ranger VI	6	6	6	$644–782	$54,581	$55,881
State park ranger V	6.8	7	7	530–644	52,357	54,006
State park ranger IV	–	4	4	481–584	23,429	26,916
State park ranger III	26.6	26	26	436–530	164,615	167,280
State park ranger II	71.7	81	81	395–481	438,982	454,893
State park ranger I	142.5	156	156	358–395	713,603	736,668
State park attendant	5	35	35	295–358	107,655	132,405
State park naturalist	–	1	1	458–556	5,496	5,772
Curator II	2	2	2	395–481	11,544	11,544
Curator I	18.8	20	20	325–395	93,998	94,374
Accounting technician II	2	6	6	325–395	25,035	26,044
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	12.5	14	14	281–341	54,169	55,321
Stock clerk	4.4	5	5	281–341	19,317	19,671
Intermediate account clerk	1	–	–	268–325	–	–
Junior-intermediate typist-clerk	2	3	3	243–325	8,099	10,455
Assistant landscape architect	2.7	6	6	481–584	36,988	38,474
Automobile mechanic	3	3	3	415–481	17,316	17,316
Highway equipment operator-laborer	5.6	6	6	341–415	27,783	28,428
Carpenter foreman	3.2	4	4	458–530	24,576	24,852
Carpenter	3.1	3	3	415–481	17,316	17,316
Plumber	1	1	1	415–481	5,772	5,772
District lifeguard supervisor	1	1	1	395–481	5,749	5,772
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	13.4	14	14	281–341	56,009	56,618
Janitor	8.9	9	9	255–310	32,124	32,604
Seasonal help (state park ranger I)	(–)	(1.4)	(1.4)	(77)	4,963	5,016
Seasonal help (curator of historical monument)	(0.2)	(0.2)	(0.2)	(690)	668	668
Seasonal help (supervising park naturalist	(0.5)	(0.6)	(0.6)	(2,136)	2,763	2,763
Seasonal help (park naturalist)	(3.6)	(4.6)	(5.8)	(13,286)	16,914	22,029
Seasonal help (temporary craftsman and laborer)	(0.8)	(2)	(2)	(2,411)	6,204	6,204
Seasonal help (park aid)	(42.1)	(48.8)	(49.7)	(133,798)	155,156	157,843
Seasonal help (beach lifeguard supervisor)	(0.9)	(1.1)	(1.1)	(2,570)	3,071	3,071
Seasonal help (beach lifeguard)	(13.2)	(17.8)	(18.3)	(42,446)	57,418	59,188
Seasonal help (flood and storm damage)	(–)	(–)	(–)	(79,046)	–	–
Temporary help (clerical)	(–)	(–)	(–)	(142)	–	–
Totals, Positions Now Authorized	345.2	415	415	$1,853,371	$2,253,066	$2,344,560
Proposed New Positions:						
State park ranger III	–	–	3	436–530	–	16,496
State park ranger II	–	–	9	395–481	–	42,660
State park ranger I	–	–	26	358–395	–	114,504
Forest technician	–	–	1	481–584	–	5,772
Assistant civil engineer	–	–	6	481–584	–	34,632

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MAINTENANCE AND OPERATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued				SALARY RANGE		
Beach lifeguard supervisor	–	–	2	$341–415	–	$8,388
Carpenter	–	–	1	415–481	–	4,980
Highway equipment operator-laborer	–	–	4	341–415	–	16,776
State park attendant	–	–	21	295–358	–	76,230
Intermediate stenographer-clerk	–	–	0.4	281–341	–	990
Intermediate typist-clerk	–	–	1	281–341	–	3,456
Seasonal help (craftsman)	–	–	(6)	–	–	29,880
Seasonal help (beach lifeguard supervisor)	–	–	(0.5)	–	–	2,130
Seasonal help (beach lifeguard)	–	–	(14)	–	–	49,420
Seasonal help (park aids)	–	–	(22.3)	–	–	68,149
Seasonal help (park naturalist)	–	–	(1.2)	–	–	5,115
Estimated salary savings	–	*—9.9*	*—15.1*	–	*—$57,198*	*—92,483*
Totals, Salaries and Wages	345.2	405.1	474.3	$1,853,371	$2,195,868	$2,731,655
OPERATING EXPENSES						
Office				$6,972	$7,440	$9,520
Telephone and Telegraph:						
Exchange charges				11,126	11,373	13,720
Long distance toll charges				6,496	5,996	7,000
Teletype and telegraph				144	135	150
Postage				5,529	5,500	5,900
Freight, cartage, and express				2,024	2,200	2,400
Traveling—in-state				29,367	34,000	44,000
Automobile—operation				104,463	147,000	171,400
Automobile—mileage				229	250	250
Boat—operation				761	4,204	9,062
Rent—building space				6,009	8,648	11,048
Rent—equipment				865	11,840	11,360
Light, heat, water, and power				137,162	143,000	150,000
Housing supplies and services				24,832	29,262	30,418
Maintenance of:						
Structures and facilities				117,913	156,680	163,802
Channel correction				578	–	–
Roads and parking areas				26,120	51,064	45,015
Grounds				4,834	10,034	14,434
Erosion control				13,208	–	–
Riding and hiking trails				12,977	17,124	18,139
Game foods				173	300	300
Pest control				1,320	3,000	3,000
Historical monument markers				828	1,000	3,000
Payments for Honor Camp work crews				40,008	145,200	123,120
Purchases of fuel for resale				22,416	25,386	31,216
Flood and storm damage control and repairs				111,457	–	–
Totals, Operating Expenses				$687,811	$820,636	$868,254
EQUIPMENT						
Office—additional				$4,255	$6,045	$13,202
Office—replacement				347	200	2,508
Automobile—additional				59,148	111,946	202,700
Automobile—replacement				36,335	58,971	70,884
Field—additional				18,570	42,537	75,963
Field—replacement				6,179	7,802	10,831
Boats—additional				–	14,250	–
Flood and storm damage control and repairs				74,411	–	–
Totals, Equipment				$199,245	$241,751	$376,088
Totals, Maintenance and Operation				$2,740,427	$3,258,255	$3,975,997
REIMBURSEMENTS						
Rent of housing to employees				*—92,797*	*—93,800*	*—94,300*
Sale of fuel				*—22,433*	*—23,000*	*—23,500*
Net Totals, Maintenance and Operation				$2,625,197	$3,141,455	$3,858,197

DIVISION OF BEACHES AND PARKS—Continued

DEVELOPMENT

This function surveys sites; prepares plans for construction projects, not exceeding $20,000 in cost, for the development and maintenance of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries; prepares landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works.

Analysis

Additional positions with related operating expenses and equipment are proposed as follows:

1. Intermediate typist-clerk is added in the administration unit on the basis of work load.
2. Survey team is provided on the basis of work load.
3. Junior architectural draftsman is added on the basis of work load.
4. Assistant construction inspector will provide a new service; however, it will relieve work load now handled by others in the engineering staff.
5. Senior delineator is provided to support work load of the survey team added above.

During the current year, 5 positions were added in the development planning unit and 5 positions were added in the surveying unit. These positions were financed with funds specifically provided for additional staffing in the Budget Act of 1956.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES							
Administration:							
Senior civil engineer	1	1	1	$676–821		$9,852	$9,852
Senior delineator	1	1	1	458–556		6,672	6,672
Junior-intermediate stenographer-clerk	2	2	2	255–341		7,386	7,548
Development Planning:							
Supervisor of state park development	–	1	1	782–905		9,384	9,852
Senior landscape architect	1	1	1	676–821		9,774	9,852
Associate landscape architect	1	3	3	584–710		22,440	23,565
Assistant landscape architect	1	3	3	481–584		17,316	18,180
Junior landscape architect	–	4	4	436–481		21,456	22,536
Associate architectural draftsman	–	1	1	530–644		6,386	6,700
Assistant architectural draftsman	1	1	1	458–556		5,496	5,772
Junior architectural draftsman	–	1	1	436–481		5,364	5,634
Delineator	2	4	4	376–458		21,179	21,786
Senior drafting aid	–	1	1	376–436		4,531	4,760
Construction:							
Associate civil engineer	1	1	1	584–710		8,146	8,520
Assistant civil engineer	–	1	1	481–584		5,772	6,060
Junior civil engineer	1	2	2	436–481		11,136	11,406
Delineator	1	1	1	376–458		4,980	5,232
Surveying:							
Land surveyor	2.8	5	5	481–584		32,128	33,032
Instrumentman	2	4	4	395–481		21,962	23,065
Assistant civil engineer	–	1	1	481–584		5,772	6,060
Engineering aid II	2.8	5	5	358–436		23,457	24,399
Junior engineering aid	1.5	4	4	325–395		16,338	17,151
Engineering aid I	1.7	2	2	281–341		7,025	7,380
Riding and Hiking Trails:							
Junior civil engineer	1	1	1	436–481		5,364	5,634
Engineering aid II	0.7	1	1	358–436		4,550	4,780
Master Planning:							
Associate landscape architect	–	1	1	584–710		7,037	7,387
Associate civil engineer	0.7	1	1	584–710		7,480	7,856
Temporary help	(0.8)	(0.6)	(0.6)		(2,775)	2,311	2,311
Totals, Positions Now Authorized	26.2	54	54		$143,953	$310,694	$322,982
Proposed New Positions:							
Administration:							
Intermediate typist-clerk	–	–	1	268–325		–	3,294
Surveying:							
Land surveyor	–	–	1	481–584		–	5,772
Instrumentman	–	–	1	395–481		–	4,860
Engineering aid II	–	–	1	358–436		–	4,404
Engineering aid I	–	–	1	281–341		–	3,456
Architectural:							
Junior architectural draftsman	–	–	1	436–481		–	5,364
Engineering:							
Assistant construction inspector	–	–	1	481–584		–	5,772
Delineator Section:							
Senior delineator	–	–	1	458–556		–	5,496
Estimated salary savings	–	*—2*	*—2.3*		–	*—12,117*	*—11,750*
Totals, Salaries and Wages	26.2	52	59.7		$143,953	$298,577	$349,650

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DEVELOPMENT—Continued						
OPERATING EXPENSES						
Office				$879	$1,447	$1,990
Telephone and Telegraph:						
Exchange charges				401	589	589
Long distance toll charges				644	824	1,000
Teletype and telegraph				130	130	210
Traveling—in-state				25,078	48,758	63,510
Automobile—operations				5,187	9,062	11,062
Photography and blueprinting				2,591	2,766	4,116
Mapping and surveying				1,064	12,539	17,039
Totals, Operating Expenses				$35,974	$76,115	$99,516
EQUIPMENT						
Office—additional				$511	$4,319	$4,141
Office—replacement				–	488	–
Automobile—additional				–	3,000	3,000
Automobile—replacement				–	2,300	–
Field—additional				–	425	4,639
Field—replacement				–	400	–
Totals, Equipment				$511	$10,932	$11,780
Totals, Development				$180,438	$385,624	$460,946

LANDS SECTION

Negotiation for acquisition of beach and park property and acquisition of rights of way for riding and hiking trails is the funct of this section.

Analysis

Additional positions with related operating expenses and equipment are proposed as follows:

1. Assistant land section supervisor is proposed to relieve the section supervisor of a heavy office work load related to acquisition program, and in addition the proposed position would be in charge of the section during the absence of land planning and acquisition supervisor.
2. 2 associate real property appraiser are provided to do appraisal work in connection with the acquisition of proper in the current program. The position will be used in lieu of independent appraisers for certain smaller acquisitions.
3. 2 intermediate stenographer-clerk are proposed on the basis of work load. 1 is for the Los Angeles office and 1 for Sacramento office.

During the current year, 8 technical positions and 2 clerical positions were added to expedite the acquisition program approved the Budget Act of 1956.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Land planning and acquisition supervisor	1	1	1	$676–821	$9,852	$9,852
State park ranger VI	1	1	1	644–782	8,746	9,277
State park ranger V	–	1	1	530–644	5,247	6,626
Senior park lands acquisition officer	1	2	2	584–710	15,528	15,876
State park lands acquisition officer	5	7	7	530–644	49,796	51,380
Supervising land title abstractor	1	1	1	530–644	7,037	7,387
Land title abstractor	1	3	3	341–415	12,828	13,472
Forest technician	1	1	1	481–584	7,008	7,008
Assistant real property appraiser and negotiator	3.2	6	6	436–530	32,740	34,070
Delineator	0.1	1	1	376–458	5,043	5,298
Senior stenographer-clerk	1	1	1	325–395	4,607	4,740
Junior-intermediate stenographer-clerk	3.5	6	6	255–341	20,865	21,705
Master Planning:						
State park ranger VI	–	1	1	644–782	7,643	8,114
State park ranger V	0.8	1	1	530–644	7,223	7,663
Land title abstractor	0.5	1	1	341–415	4,228	4,440
Senior typist-clerk	0.8	1	1	325–395	4,143	4,350
Junior-intermediate stenographer-clerk	1	2	2	255–341	6,693	7,029
Temporary help	(0.3)	(0.1)	(0.1)	(917)	273	273
Totals, Positions Now Authorized	21.9	37	37	$123,973	$209,500	$218,560
Proposed New Positions:						
Assistant land section supervisor	–	–	1	644–782	–	7,728
Associate real property appraiser	–	–	2	530–644	–	12,720
Intermediate stenographer-clerk	–	–	2	281–341	–	6,912
Estimated salary savings	–	*—1.9*	*—1.8*	–	*—9,218*	*—10,000*
Totals, Salaries and Wages	21.9	35.1	40.2	$123,973	$200,282	$235,920

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LANDS SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$470	$772	$853
Telephone and Telegraph:						
Exchange charges				1,197	1,497	1,621
Long distance toll charges				1,883	2,236	2,488
Teletype and telegraph				399	445	450
Traveling—in-state				11,060	17,968	28,111
Automobile—operation				6,748	9,196	10,247
Title insurance and escrow expenses				910	1,138	1,366
Photography and blueprinting				2,663	3,563	4,007
Appraisal fees				19,944	20,942	21,988
Totals, Operating Expenses				$45,274	$57,757	$71,131
EQUIPMENT						
Office—additional				$1,275	$3,013	$4,021
Office—replacement				124	–	–
Automobile—replacement				1,164	1,180	–
Totals, Equipment				$2,563	$4,193	$4,021
Totals, Lands Section				$171,810	$262,232	$311,072

RESERVOIR STUDIES

This section is responsible for the surveys of the potential for state park purposes of sites in the immediate vicinity of existing or proposed large reservoirs.

Analysis

Current activities and services are proposed to continue for 1957-58.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
State park ranger V	–	5	5	$530-644	$34,736	$36,477
Associate landscape architect	–	1	1	584-710	5,840	7,298
Assistant landscape architect	–	1	1	481-584	4,810	6,012
Delineator	–	1	1	376-458	4,626	4,860
Intermediate typist-clerk	–	1	1	268-325	3,294	3,456
Totals, Positions Now Authorized	–	9	9	–	$53,306	$58,103
Estimated salary savings	–	*—0.4*	*—0.3*	–	*—2,132*	*—1,743*
Totals, Salaries and Wages	–	8.6	8.7	–	$51,174	$56,360
OPERATING EXPENSES						
Office				–	$581	$581
Telephone and Telegraph:						
Exchange charges				–	168	168
Long distance toll charges				–	460	460
Teletype and telegraph				–	50	50
Traveling—in-state				–	16,010	16,010
Automobile—operation				–	1,957	2,957
Photography and blueprinting				–	2,500	2,500
Mapping and surveying				–	600	600
Totals, Operating Expenses				–	$22,326	$23,326
EQUIPMENT						
Office—additional				–	$3,007	–
Automobile—additional				–	5,239	–
Field—additional				–	697	–
Photography—additional				–	248	–
Totals, Equipment				–	$9,191	–
Totals, Reservoir Studies				–	$82,691	$79,686

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	416.7	548	548	$2,254,093	$3,013,257	$3,134,146	$120,88
Proposed new positions	–	–	93.4	–	–	573,832	573,83
Estimated salary savings	–	*—15*	*—21.5*	–	*—84,665*	*—125,976*	*—41,31*
Totals, Salaries and Wages	416.7	533	619.9	$2,254,093	$2,928,592	$3,582,002	$653,41
Operating expenses				999,178	1,302,791	1,439,107	136,31
Equipment				210,712	297,828	428,445	130,61
TOTALS, SUPPORT				$3,463,983	$4,529,211	$5,449,554	$920,34
REIMBURSEMENTS							
Rent of housing to employees				*—$92,797*	*—$93,800*	*—$94,300*	*—$50*
Sale of wood for fuel				*—22,433*	*—23,000*	*—23,500*	*—50*
Totals, Reimbursements				*—$115,230*	*—$116,800*	*—$117,800*	*—$1,00*
NET TOTALS, SUPPORT				$3,348,753	$4,412,411	$5,331,754	$919,34

OTHER CURRENT EXPENSES DETAIL	(Filled) NO. OF POSITIONS 55-56	(Auth.) 56-57	(Auth.) 57-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

ROADSIDE RESTS

The maintenance and operation of the roadside rest project is an outgrowth of a program established by Item 405, Budget Act of 19

Analysis

By July 1, 1957, the division expects to have approximately 20 units in operation plus an additional 50 units placed in operati during 1957-58. The agency has had no previous experience in an operation of this type. Because of this a lump sum allotm is proposed until sufficient experience is developed to permit consideration as a part of the support program.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Operation and maintenance of roadside rests *(State Park Fund)*	–	–	$113,724

FLOOD AND STORM DAMAGE

Program provides funds for repair, restoration, and reconstruction of state park facilities damaged by storm or flood after October 1955. Funds were made available until June 30, 1959, by Chapter 47, Statutes of 1956 (First Extraordinary Session).

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Repairs, restoration and reconstruction of state park facilities damaged or destroyed by flood or storm	–	$617,200	$48,000
TOTAL EXPENDITURES	–	$617,200	$161,724
State Beach Fund	–	*30,000*	–
State Park Fund	–	*587,200*	*161,724*

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE PARK MAINTENANCE FUND			
Accumulated surplus, July 1	$202,559	$117,135	$174,609
Prior year adjustments	7,645	–	–
Accumulated Surplus, Adjusted	$210,204	$117,135	$174,609
Revenues:			
Service fees	$475,508	$480,000	$483,000
Concession rentals	143,077	147,000	150,000
Miscellaneous	3,856	2,000	2,000
Total Revenues	$622,441	$629,000	$635,000
Total Resources	$832,645	$746,135	$809,609
Less Expenditures:			
Support	$536,114	$338,234	$523,807
Contributions to State Employees' Retirement Fund	179,396	233,292	285,802
Total Expenditures	$715,510	$571,526	$809,609
Accumulated Surplus, June 30	$117,135	$174,609	–

For statement of condition of the State Park Fund and State Beach Fund see Capital Outlay Section.

Department of Natural Resources

DIVISION OF FORESTRY

e Division of Forestry is responsible for prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; furnishing fire protection for rural areas on a reimbursable basis to counties; administration and enforcement of forest practice rules; forestry advisory services; range improvement programs; production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; management of state forests; control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and cooperation with the Federal Government on forest surveys.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
SUPPORT				
Administration	$630,436	$755,641	$830,220	$74,579
Fire Prevention Education	80,606	84,812	125,253	40,441
Forest Protection:				
District Headquarters	$731,551	$836,301	$1,042,110	$205,809
Field Services	6,333,947	7,973,083	9,065,498	1,092,415
Forestry Honor Camps	1,422,677	1,547,289	2,142,630	595,341
Totals, Forest Protection	$8,488,175	$10,356,673	$12,250,238	$1,893,565
Forest Management	255,761	296,393	326,569	30,176
State Nursery	65,731	71,126	67,034	—4,092
Range Improvement	118,491	134,138	142,692	8,554
Agricultural Fire Protection	—6,870	–	–	–
TOTALS, SUPPORT	$9,632,330	$11,698,783	$13,742,006	$2,043,223
Contributions to State Employees' Retirement Fund	401,556	492,595	549,983	57,388
TOTAL EXPENDITURES FOR SUPPORT	$10,033,886	$12,191,378	$14,291,989	$2,100,611 (17.2%)
OTHER CURRENT EXPENSES				
Allotments to Cooperating Counties for Watershed Protection	$885,879	$979,472	$1,159,422	$179,950
Allotments to United States Forest Service for Protection of Private Lands Within and Adjacent to National Forests	770,746	813,677	953,677	140,000
Watershed Research in Cooperation With California Forest and Range Experiment Station	24,000	24,000	24,000	–
White Pine Blister Rust Control	102,300	115,000	115,000	–
Emergency Fire Suppression and Detection	572,750	320,000	320,000	–
Forest Insect Control	8,354	35,000	35,000	–
Wild Land Vegetation and Soil Mapping	82,866	92,741	90,146	—2,595
Fire Weather Index	10,000	10,000	10,000	–
Forest Regeneration Research	–	–	10,000	10,000
Forest Fire Research	–	–	50,000	50,000
Flood and Storm Damage	39,480	–	–	–
TOTAL EXPENDITURES	$12,530,261	$14,581,268	$17,059,234	$2,477,966
General Fund	*$11,153,255*	*$13,229,597*	*$15,714,563*	*$2,484,966*
Federal Funds—Grants Under Clarke-McNary Act:				
Excluding nursery	*$1,366,806*	*$1,322,671*	*$1,315,671*	*$7,000*
Nursery	*10,200*	*29,000*	*29,000*	–
Total Federal Funds	*$1,377,006*	*$1,351,671*	*$1,344,671*	–
RECONCILIATION WITH APPROPRIATIONS				
SUPPORT				
Budget Act appropriation	$9,539,034	$11,168,229	$13,742,006	
Allocations from Emergency Fund	15,528	42,812	–	
Allocations from Salary Increase Fund	319,828	511,769	–	
Total Available	$9,874,390	$11,722,810	$13,742,006	
Unexpended balance, estimated savings	—242,060 [a]	—24,027 [b]	–	
TOTALS, SUPPORT	$9,632,330	$11,698,783	$13,742,006	
Contributions to State Employees' Retirement Fund	401,556	492,595	549,983	
TOTAL EXPENDITURES FOR SUPPORT	$10,033,886	$12,191,378	$14,291,989	

[a] Composed of savings in salaries and wages, $404,318; operating expenses, $89,676; equipment, $1,670; and loss in reimbursements, $253,604.

[b] Composed of savings in operating expenses.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
OTHER CURRENT EXPENSES				
Allotments to Counties for Watershed Protection:				
Budget Act appropriation (expenditures)	$885,879	$979,472	$1,159,422	
Allotments to United States Forest Service for Protection of Private Lands Within and Adjacent to National Forests:				
Budget Act appropriation	$771,376	$813,677	$953,677	
Unexpended balance, estimated savings	—630	–	–	
Total Expenditures, Allotment to United States Forest Service	$770,746	$813,677	$953,677	
Watershed research in cooperation with California Forest and Range Experiment Station:				
Budget Act appropriation (expenditures)	$24,000	$24,000	$24,000	
White Pine Blister Rust Control:				
Budget Act appropriation	$125,000	$125,000	$115,000	
Unexpended balance, estimated savings	—22,700	—10,000	–	
Total Expenditures, White Pine Blister Rust Control	$102,300	$115,000	$115,000	
Emergency Fire Suppression and Detection:				
Budget Act appropriation	$320,000	$320,000	$320,000	
Allocations from Emergency Fund	270,000	–	–	
Total Available	$590,000	$320,000	$320,000	
Unexpended balance, estimated savings	—17,250	–	–	
Total Expenditures, Emergency Fire Suppression and Detection	$572,750	$320,000	$320,000	
Forest Insect Control:				
Budget Act appropriation	$35,000	$35,000	$35,000	
Unexpended balance, estimated savings	—26,646	–	–	
Total Expenditures, Forest Insect Control	$8,354	$35,000	$35,000	
Wild Land Vegetation and Soil Mapping:				
Budget Act appropriation	$86,821	$92,741	$90,146	
Prior Year Balances Available:				
Chapter 1875, Statutes of 1953	5,453	9,408	–	
Total Available	$92,274	$102,149	$90,146	
Balance available in subsequent year	—9,408	–	–	
Unexpended balance, estimated savings	–	—9,408	–	
Total Expenditures, Wild Land Vegetation and Soil Mapping	$82,866	$92,741	$90,146	
Fire Weather Index:				
Budget Act appropriation (expenditures)	$10,000	$10,000	$10,000	
Forest Regeneration Research:				
Budget Act appropriation (expenditures)	–	–	$10,000	
Forest Fire Research:				
Budget Act appropriation (expenditures)	–	–	$50,000	
Flood and Storm Damage:				
Chapter 1, Statutes of 1956 (Extraordinary Session)	$61,729	–	–	
Unexpended balance, estimated savings	—22,249	–	–	
Total Expenditures, Flood and Storm Damage	$39,480	–	–	
TOTAL EXPENDITURES	$12,530,261	$14,581,268	$17,059,234	
General Fund	*$11,153,255*	*$13,229,597*	*$15,714,563*	
Federal Funds—Grants Under Clarke-McNary Act:				
Excluding nursery	*$1,366,806*	*$1,322,671*	*$1,315,671*	
Nursery	*10,200*	*29,000*	*29,000*	
Totals, Federal Funds	*$1,377,006*	*$1,351,671*	*$1,344,671*	

Department of Natural Resources

DIVISION OF FORESTRY—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of Positions:				
Regular	*481.6*	*511.6*	*579.2*	*67.6*
Seasonal—equivalent man years	*1,475.7*	*1,700.9*	*1,859.7*	*158.8*
Totals	*1,957.3*	*2,212.5*	*2,438.9*	*226.4*

The budget for the Division of Forestry for the 1957-58 Fiscal Year represents a partial implementation of the 1956 Fire Plan adopted by the State Board of Forestry, and in addition includes coverage of problems in forest management, range management, watershed management and other collateral natural resource management problems.

The 1956 Fire Plan and related programs contemplate an eventual increased expenditure of $6,000,000 for the fully balanced program of the division. A first-year implementation of $2,000,000 provides initial funds toward solving the following basic areas of deficiency:

1. An insufficient number of year-round foremen and forest fire truck drivers to function as trained crew leaders to obtain maximum efficiency from the manpower and equipment of initial attack fire crews.
2. Lack of sufficient initial attack manpower and equipment, related to the over-all crew strength during the fire season. (Augmentation of fire fighting equipment complement by the addition of specialized fire and servicing equipment is included here.)
3. Augmentations to the field services of the division requires consideration of added personnel needs at the administrative levels in Sacramento, in the district headquarters units and at ranger unit headquarters levels.
4. To provide a balanced program, the functions of training, fire prevention, forest management, and range improvement should be augmented.
5. A revision in the staffing pattern of forestry honor camps to provide closer supervision of inmate work crews and permit better utilization of heavy equipment.
6. Inconsistency in the division of protection responsibilities between the United States Forest Service and the State. In the 1957-58 Budget provision is made for the assumption of protection of acreage by the State which is now protected by the United States Forest Service under a contractual agreement. Modification of the method by which this contractual agreement is negotiated to insure more adequate protection of state responsibility areas now within the zone of protection of the United States Forest Service is proposed.
7. Expanded or new collateral programs in allotments to the contract counties, the problem of forest regeneration research, and the problems of forest fire research.

Details of the 1957-58 implementation are contained in each functional analysis.

ADMINISTRATION

The function of administration includes the office of the State Forester, business management, fire control, engineering section and the operation of the Davis Warehouse and Equipment Repair Shop.

Analysis

The budget for this function provides for strengthening of the Sacramento headquarters staff principally at the secondary administrative level by providing 4 positions at the assistant deputy state forester level. 2 of these positions are proposed as reclassifications and 2 are proposed as additional. Areas of responsibility for these 4 new positions are:

1. Forest fire research and equipment development and maintenance programs.
2. Agreements with other fire fighting agencies, fire dispatching, fire plans, facility evaluation, communications, and fire statistics.
3. Principal responsibilities are development of budgetary program and procurement procedures, and in addition other phases of fiscal management as a staff assistant to the deputy state forester.
4. Forestry honor-camp program and the development of standards for construction and maintenance of roads, fire breaks, and telephone lines.

A state forest ranger I is provided to assist in the coordination of the program of agreements with other fire control agencies, 2 clerical positions and a delineator are provided because of work load.

In addition a state forest ranger II is proposed to give direct assistance in coordinating and conducting the forest fire research program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES							
Executive:							
State forester	1	1	1	$1,000–1,100		$13,200	$13,200
Chief deputy state forester	1	1	1	821–1,000		11,355	11,950
Assistant executive officer to State Board of Forestry	1	1	1	613–745		8,940	8,940
Secretary-stenographer	1	1	1	376–458		5,496	5,496
Senior stenographer-clerk	1	1	1	325–395		4,740	4,740
Fire Control:							
Deputy state forester	1	1	1	710–862		10,344	10,344
Intermediate clerk	1	1	1	268–325		3,900	3,900
Dispatching Service:							
State forest ranger II	1	1	1	530–676		7,952	7,952
Forest fire dispatcher	1	1	1	358–481		5,547	5,547
Intermediate stenographer-clerk	2	2	2	281–341		7,548	7,722
Intermediate typist-clerk	0.7	1	1	268–325		3,900	3,900
Planning and Automotive Section:							
State forest ranger II	1	1	1	530–676		7,952	7,952

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Automotive and Shop:				SALARY RANGE		
Forestry equipment engineer	2.4	3	3	$530–676	$22,446	$22,772
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Junior-intermediate typist-clerk	1	1	1	243–325	3,555	3,735
Machinist	1	1	1	415–481	5,772	5,772
Automotive maintenance foreman	1	1	1	458–530	6,360	6,360
Heavy equipment mechanic	2	2	2	415–481	11,544	11,544
Statistics:						
State forest ranger I	2	2	2	481–613	14,422	14,422
Assistant statistician	1	1	1	458–556	6,672	6,672
Associate state forest ranger	1	1	1	436–584	6,738	6,738
Intermediate clerk	2	2	2	268–325	7,800	7,800
Business Management:						
Deputy state forester	1	1	1	710–862	10,344	10,344
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Fiscal Control:						
State forest ranger I	1	1	1	481–613	7,211	7.211
Accounting technician III	1	1	1	376–458	5,043	5,298
Accounting technician II	2	2	2	325–395	8,890	9,198
Senior account clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Purchases and Property:						
Associate state forest ranger	1	1	1	436–584	6,738	6,738
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
General Office Services:						
Senior stenographer-clerk	1	1	1	325–395	4,740	4.740
Intermediate stenographer-clerk	0.9	1	1	281–341	3,840	4.028
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Stock clerk	1	1	1	281–341	4,092	4,092
Warehouse:						
State forest ranger I	1	1	1	481–584	7,008	7,008
Storekeeper I	1	1	1	325–395	4,404	4,626
Stock clerk	1	1	1	281–341	4,044	4,092
Forest fire fighter foreman	1	1	1	325–395	4,740	4,740
Forest fire truck driver	1	1	1	325–358	4,296	4,296
Laborer	2.9	3	3	281–341	11,754	11,934
Camp crew cook	1	1	1	268–325	3,900	3,900
Food service assistant	1	1	1	231–281	3,372	3,372
Watchman	1	1	1	268–325	3,900	3,900
Engineering and Honor Camp Coordination:						
Deputy state forester	1	1	1	710–862	10,344	10.344
Intermediate stenographer-clerk	1	1	1	281–341	3,765	3,948
Associate architectural draftsman	1	1	1	530–644	7,728	7,728
Associate civil engineer	1.9	2	2	584–710	15,528	15,876
Assistant civil engineer	1	1	1	481–584	7,008	7,008
Delineator	2	2	3	376–458	10,992	16,488
Training:						
Training officer I	1	1	1	556–676	7,920	8,112
Supervising clerk I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–325	3,780	3,900
Temporary help	(1.8)	(2.1)	(0.6)	(4,411)	5,565	1,670
Overtime	(0.1)	(0.1)	(0.1)	(381)	479	479
Totals, Positions Now Authorized	66.8	68	69	$359,902	$394,552	$399,664
Proposed New Positions:						
Fire Control:						
Assistant deputy state forester	–	–	1	584–745	–	7,211
State forest ranger II	–	–	1	530–676	–	6,542
State forest ranger I	–	–	1	481–613	–	5,940
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Business Management:						
Intermediate account clerk	–	–	1	268–325	–	3,294
Engineering and Honor Camp Coordination:						
Assistant deputy state forester	–	–	1	584–745	–	7,211
Delineator	–	–	1	376–458	–	4,626
Estimated salary savings	–	*—0.6*	*—1.2*	–	*—3,507*	*—6,838*
Totals, Salaries and Wages	66.8	67.4	74.8	$359,902	$391,045	$431,106

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$5,690	$5,804	$6,204
Advertising				540	2,000	2,000
Blueprinting				2,988	2,988	2,988
Printing				11,934	21,119	28,693
Pamphlets and subscriptions				315	315	315
Telephone and Telegraph:						
Exchange charges				4,677	5,177	5,269
Long distance toll charges				4,275	4,275	4,475
Teletype and telegraph				456	456	456
Postage				3,427	3,427	3,517
Freight, cartage, and express				583	618	630
Traveling—in-state				16,371	16,696	19,596
Traveling—out-of-state				2,984	2,580	1,650
Automobile—mileage				479	479	479
Automobile—operation				11,657	13,723	16,823
Light, heat, water, and power				3,188	3,220	3,220
Rent—land and buildings				750	850	850
Photography				340	340	340
Pro rata—storeroom operation				208	1,275	–
Subsistence				3,518	3,588	3,588
Insurance and bond premiums				3,696	3,696	3,696
Experimental use of aircraft				–	2,500	–
Refrigeration maintenance service				51	150	150
Radio maintenance and modification service				147,622	205,644	219,496
Housing supplies and services				347	338	338
Miscellaneous small tools				298	298	323
Other equipment supplies and services				688	688	688
Operating supplies and expenses				1,542	2,542	1,642
Repairs and Maintenance:						
Structures				2,412	6,689	6,867
Grounds				689	1,539	689
Sanitary facilities				132	200	200
Totals, Operating Expenses				$231,857	$313,214	$335,182
EQUIPMENT						
Automotive—replacement				$1,584	–	$7,957
Field—additional				–	–	400
Fire suppression—replacement				–	–	215
Housing and subsistence—replacement				–	$730	–
Housing and subsistence—additional				597	100	–
Office—replacement				1,031	272	2,051
Office—additional				650	–	3,318
Photography—additional				128	–	–
Communications, radio—replacement				–	459	2,000
Communications, radio—additional				416	–	2,000
Fire research—additional				–	10,000	–
Warehouse and shop—replacement				678	–	–
Warehouse and shop—additional				280	520	–
Miscellaneous equipment—replacement				21,966	27,005	27,005
Miscellaneous equipment—additional				24,650	26,310	33,000
Totals, Equipment				$51,980	$65,396	$77,946
Totals, Administration				$643,739	$769,655	$844,234
REIMBURSEMENTS						
Services to Employees:						
Subsistence				—3,519	—3,600	—3,600
Rent and utilities				—1,212	—1,212	—1,212
Administrative charge to the United States Forest Service				—8,572	—9,202	—9,202
Net Totals, Administration				$630,436	$755,641	$830,220

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

FIRE PREVENTION EDUCATION

This function provides for administration of the fire prevention, law enforcement, and information-education programs; and preparation and distribution of informational material for a state-wide public support program of forest fire prevention education.

Analysis

The budget for this function provides for a supervisor of law enforcement to direct and coordinate the civil and criminal law enforcement activities in the field. A state forest ranger I is added to assist in the development and distribution of fire prevention education aids. 1 clerical position is provided principally to assist the supervisor of law enforcement.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Deputy state forester	1	1	1	$710–862	$10,344	$10,344
Supervisor of conservation education	2	2	2	556–676	16,224	16,224
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Intermediate typist-clerk	0.9	1	1	268–325	3,414	3,585
Temporary help	(0.1)	(0.3)	(0.3)	(274)	339	339
Totals, Positions Now Authorized	5.9	6	6	$36,017	$38,505	$38,676
Proposed New Positions:						
Supervisor of law enforcement	–	–	1	584–745	–	7,008
State forest ranger I	–	–	1	481–613	–	5,940
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Totals, Salaries and Wages	5.9	6	9	$36,017	$38,505	$55,080
OPERATING EXPENSES						
Printing				$22,004	$26,000	$31,500
Pamphlets and subscriptions				889	889	889
Freight, cartage, and express				422	447	456
Traveling—in-state				1,997	1,997	4,397
Automobile—operation				442	394	394
Photography				1,542	1,542	2,000
Signs				4,358	5,938	5,938
Operating supplies and expenses				134	134	184
Exhibits				1,366	1,366	2,566
Totals, Operating Expenses				$33,154	$38,707	$48,324
EQUIPMENT						
Office—replacement				–	–	$362
Office—additional				$288	$100	3,737
Photography—replacement				522	1,625	1,625
Photography—additional				10,625	5,875	16,125
Totals, Equipment				$11,435	$7,600	$21,849
Totals, Fire Prevention Education				$80,606	$84,812	$125,253

FOREST PROTECTION—DISTRICT HEADQUARTERS

The Division of Forestry is divided into 6 administrative districts with activities in each district coordinated through district headquarters. Personnel assigned full time to maintenance of Division of Forestry installations also operate on a district-wide basis from these headquarters.

Analysis

The budget for this function provides for additional personnel at the district headquarters level in the following areas:

1. Increased work load.
   6 state forest ranger I positions are added to be in charge of fire control activities, automotive management, construction and maintenance of field service facilities, communications, and coordination of honor camp programs where no position is provided at present. In addition approximately 6 clerical positions are provided to assist in the over-all work load.
2. Proposed training center program.
   2 state forest ranger I positions are proposed to be in charge of training centers in the Central Sierra and Southern California districts. 2 associate state forest rangers are proposed to assist at these centers.
3. Augmented fire prevention education and law enforcement program.
   7 associate state forest rangers, 2 in the north coast district and 1 in each of the other 5 districts, and 2 assistant state forest rangers in the Southern California district are proposed as assistant fire prevention officers to work directly with local residents in problems of fire prevention and law enforcement.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Deputy state forester	6	6	6	$710–862	$60,461	$61,067
Assistant deputy state forester	5.9	6	6	584–745	52,345	52,345
Forest fire prevention officer	5.6	6	6	481–613	43,066	43,295
Assistant civil engineer	6	6	6	481–613	42,734	43,066
State forest ranger I	–	1	1	481–613	7,240	7,240
Associate state forest ranger	5.6	6	6	436–584	40,482	40,482
Assistant state forest ranger	–	1	1	395–530	5,825	6,115

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Forest fire dispatcher	7	7	7	$358–481	$38,851	$38,874
Storekeeper II	6	6	6	376–481	33,792	34,090
Accounting technician III	2.7	3	3	376–458	14,556	15,292
Accounting technician II	3	3	3	325–395	14,220	14,220
Intermediate stenographer-clerk	12.2	12	12	281–341	47,409	47,943
Intermediate typist-clerk	13	13	13	268–325	48,783	49,730
Intermediate typist-clerk (part time)	1.2	1.2	1.2	268–325	3,941	3,941
Intermediate account clerk	3.2	2	2	268–325	7,800	7,800
Intermediate clerk	2.8	4	4	268–325	14,536	14,871
Intermediate clerk (part time)	0.5	0.6	0.6	268–325	1,967	1,967
Automotive maintenance foreman	10.4	11	11	458–556	72,014	72,014
Heavy equipment mechanic	2	2	2	415–505	11,880	11,880
Forest fire truck driver	4.9	5	5	325–395	22,467	22,680
Forest fire fighter	1	1	1	255–341	3,968	3,968
Janitor	1.6	3	3	255–310	10,669	10,826
Janitor (part time)	1.5	1	1	255–310	3,705	3,720
Groundsman (part time)	1.4	2	2	281–341	7,308	7,770
Carpenter foreman	5.8	6	6	458–530	37,296	37,572
Painter	5.6	6	6	415–481	33,840	34,092
Electrician foreman	1	1	1	458–530	6,360	6,360
Electrician	1	1	1	415–481	5,772	5,772
Temporary help	(3.7)	(5.8)	(5.8)	(18,544)	28,731	28,731
Totals, Positions Now Authorized	116.9	122.8	122.8	$631,932	$722,018	$727,723
Proposed New Positions:						
State forest ranger I	–	–	8	481–613	–	47,568
Associate state forest ranger	–	–	9	436–584	–	50,004
Assistant state forest ranger	–	–	2	395–530	–	10,136
Intermediate stenographer-clerk	–	–	4	281–341	–	13,880
Intermediate typist-clerk	–	–	1.8	268–325	–	6,187
Estimated salary savings	–	*—1.2*	*—2.9*	–	*—5,273*	*—12,323*
Totals, Salaries and Wages	116.9	121.6	144.7	$631,932	$716,745	$843,175
OPERATING EXPENSES						
Office				$14,682	$14,906	$15,846
Telephone and Telegraph:						
Exchange charges				11,067	11,387	12,019
Long distance toll charges				12,702	12,202	12,243
Teletype and telegraph				223	223	223
Postage				4,037	4,087	4,717
Freight, cartage, and express				158	170	170
Traveling—in-state				25,468	28,321	49,891
Automobile—operation				39,029	40,600	47,779
Light, heat, water, and power				9,817	12,447	14,569
Rent—premises				25,510	22,644	16,735
Photography				1,322	1,322	1,337
Radio parts and services—experimental				1,924	3,000	3,000
Housing supplies and services				1,471	1,804	2,989
Miscellaneous small tools				658	833	918
Operating supplies and expenses				1,556	1,606	2,506
Repairs and Maintenance:						
Structures				942	3,576	5,689
Grounds				28	1,400	800
Sanitary facilities				22	221	271
Mapping and surveying				1,302	1,966	1,966
Totals, Operating Expenses				$151,918	$162,715	$193,668
EQUIPMENT						
Automobile—replacement				$11,849	$24,132	$37,673
Automobile—additional				–	1,690	19,230
Field—replacement				–	145	–
Field—additional				–	120	2,096
Fire suppression—replacement				–	150	1,330
Fire suppression—additional				306	300	–
Housing and subsistence—replacement				–	–	818
Housing and subsistence—additional				–	–	213
Office—replacement				434	1,346	2,087
Office—additional				155	996	7,338

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FOREST PROTECTION—DISTRICT HEADQUARTERS—Continued						
EQUIPMENT—Continued						
Photography—replacement				–	–	$610
Communications, radio—replacement				$5,043	$2,200	6,500
Communications, radio—additional				618	528	10,300
Shop—replacement				391	–	115
Shop—additional				–	520	190
Totals, Equipment				$18,796	$32,127	$88,500
Totals, Forest Protection—District Headquarters				$802,646	$911,587	$1,125,343
REIMBURSEMENTS						
From counties under cooperative agreement—administrative overhead				*—57,252*	*—59,923*	*—59,923*
For office rental to other state agencies				*—13,843*	*—15,363*	*—23,310*
Net Totals, Forest Protection—District Headquarters				$731,551	$836,301	$1,042,110

FOREST PROTECTION—FIELD SERVICES

This function provides for the operation of fire suppression camps, forest fire lookout stations, and county headquarters offices.

Analysis

The budget for this function provides for the following revision in program level:

1. 1 assistant state forest ranger to provide more adequate administration in southern Alameda County with headquarters at Sunol.
2. Conversion of 9 part time dispatcher positions to year-round coverage, requiring the addition of 3.3 man-years of dispatcher position.
3. A combination warehouseman and relief dispatcher in the largest ranger units measured by work load. For these positions a forest fire fighter foreman is added for each of 16 units.
4. Clerical positions are added to the ranger units on the basis of work load.
5. A sufficient number of trained year-round crew leaders and equipment operators for existing crews, requiring the addition of 1,164 man-months.
6. 86 man-months to establish the proposed Irvine Lake Forest Fire Station in Orange County.
7. 51 man-months to establish the proposed Morongo Forest Fire Station in San Bernardino County.
8. 149 man-months for the assumption of fire protection responsibility in the Calaveras area. This area is now being protected by the United States Forest Service. Additional cost will be partially offset by reduced payments to the United States Forest Service.
9. 9 man-months of forest fire lookout for the Quartz Hill Lookout in Siskiyou County proposed to be taken over from the United States Forest Service due to adjustments in the protection boundary.
10. 96 man-months of forestry equipment operator for operation of 5 medium bulldozer-transport units, which are being added by the 1957-58 Budget.

The Budget Act of 1956 provided an item of additional funds specifically to improve forestry fire protection. The following areas of concern were provided for:

A. Year-round employment for existing forest fire crew leadership	$404,501
B. Increase of fire crew strength to 1948 levels	230,310
C. Correction of specific staffing problems not of state-wide concern:	
a. North coast district	70,304
b. Northern district	28,810
c. Southern California district	48,890
Total Additional Support	$782,815

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Regular Field Services:						
State forest ranger II	14	14	14	$530–676	$111,447	$111,447
State forest ranger I	16	16	16	481–613	115,366	115,366
Associate state forest ranger	31.4	32	32	436–584	215,327	215,797
Assistant state forest ranger	105.5	115	115	395–530	690,590	695,891
Forest fire dispatcher	21.5	19	19	358–481	104,962	105,218
Forest fire dispatcher (part time)	6.3	6.3	6.3	358–481	34,035	34,035
Forest fire fighter foreman	0.2	1	1	325–436	5,027	5,027
Forest fire fighter foreman (part time)	–	0.6	0.6	325–436	2,765	2,765
Intermediate stenographer-clerk	15.8	16	16	281–341	62,857	63,878
Intermediate stenographer-clerk (part time)	1.2	1.2	1.2	281–341	4,527	4,527
Intermediate typist-clerk	3	3	3	268–325	11,415	11,595
Intermediate typist-clerk (part time)	6.2	6.6	6.6	268–325	23,796	23,796
Intermediate clerk	3.6	4	4	268–325	14,994	15,156
Intermediate clerk (part time)	1.2	1.2	1.2	268–325	4,032	4,032
Forestry trainee	4.2	12	12	358–436	57,070	59,384
Temporary help	(0.1)	(1)	(1)	(348)	3,559	3,559

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FOREST PROTECTION—FIELD SERVICES—Continued						
SALARIES AND WAGES—Continued						
Summer Suppression Crews:		MAN-MONTHS				
Forest fire fighter foreman	(2,320)	(2,555)	(2,555)	($907,576)	$1,065,435	$1,070,545
Forest fire truck driver	(1,233)	(1,420)	(1,420)	(419,714)	528,240	528,240
Forestry equipment operator	(522)	(566)	(566)	(210,190)	255,832	258,096
Forestry fire fighter	(5,129)	(6,147)	(6,147)	(1,312,631)	1,732,744	1,733,454
Camp crew cook	(983)	(1,103)	(1,103)	(292,842)	344,136	345,239
Forest fire lookout	(655)	(679)	(679)	(189,620)	205,735	206,416
Winter Work Crews:						
Forest fire fighter foreman	(1,211)	(1,707)	(1,707)	(446,615)	641,832	645,246
Forest fire truck driver	(248)	(600)	(600)	(81,553)	201,000	201,000
Forestry equipment operator	(225)	(371)	(371)	(86,929)	150,997	152,481
Camp crew cook	(127)	(135)	(135)	(38,999)	43,470	43,875
Totals, Positions Now Authorized				$5,298,789	$6,631,190	$6,656,065
Regular	230.1	247.9	247.9			
Seasonal (man-months)	(12,653)	(15,283)	(15,283)			
Proposed New Positions:						
Regular Field Services:		MAN-MONTHS		SALARY RANGE		
Assistant state forest ranger	–	–	1	395–530	–	5,027
Forest fire dispatcher	–	–	3.3	358–481	–	17,612
Forest fire fighter foreman	–	–	16	325–436	–	67,799
Intermediate stenographer-clerk	–	–	6	281–341	–	21,713
Intermediate typist-clerk	–	–	3.2	268–325	–	11,442
Intermediate clerk	–	–	0.4	268–325	–	1,655
Summer Suppression Crews:						
Forest fire fighter foreman	–	–	(190)	325–436	–	75,050
Forest fire truck driver	–	–	(548)	325–395	–	196,184
Forestry equipment operator	–	–	(132)	358–481	–	52,140
Forest fire fighter	–	–	(94)	255–341	–	26,414
Forest fire lookout	–	–	(18)	255–341	–	5,490
Camp crew cook	–	–	(13)	268–358	–	3,835
Winter Work Crews:						
Forest fire fighter foreman	–	–	(90)	325–436	–	29,250
Forest fire truck driver	–	–	(363)	325–395	–	117,975
Forestry equipment operator	–	–	(107)	358–481	–	38,306
Estimated Salary Savings:						
Regular	–	*—1.2*	*—2.5*	–	*—7,732*	*—15,705*
Seasonal (man-months)	–	*(—119)*	*(—156)*	–	*—70,110*	*—92,499*
Totals, Salaries and Wages				$5,298,789	$6,553,348	$7,217,753
Regular	230.1	246.7	275.3			
Seasonal (man-months)	(12,653)	(15,164)	(16,682)			
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				$39,375	$41,036	$41,854
Long distance toll charges				20,742	20,084	20,701
Postage				4,865	5,599	6,508
Freight, cartage, and express				3,298	3,496	3,595
Traveling—in-state				25,637	41,936	48,585
Automobile—mileage				2,018	2,179	2,279
Automobile—operation				489,308	522,633	538,093
Light, heat, water, and power				130,995	152,179	161,416
Rent—premises				1,431	3,136	3,656
Rent—airplane				5,722	5,722	6,222
Rent—equipment				1,555	1,580	1,680
Subsistence—State				293,763	349,966	396,596
Food storage				3,383	3,744	4,010
Refrigeration maintenance and supplies				2,546	2,801	2,831
Housing supplies and services				67,751	73,302	82,025
Miscellaneous small tools				33,315	37,098	37,759
Operating supplies and expenses				39,268	45,460	46,924
Other equipment supplies and services				16,900	17,418	19,725
Maintenance of:						
Structures				80,066	106,005	113,955
Grounds				12,132	14,693	15,007
Sanitary facilities				7,673	10,706	11,156
Power lines				380	2,651	2,651
Roads and truck trails				28,217	29,602	23,729
Bridges				2,555	4,554	4,366
Telephone lines				10,652	14,614	14.307
Mapping and surveying				3,546	4,369	4,369
Totals, Operating Expenses				$1,327,093	$1,516,563	$1,613,999

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FOREST PROTECTION—FIELD SERVICES—Continued						
EQUIPMENT						
Automobile—replacement				$138,191	$309,158	$379,999
Automobile—additional				59,107	64,264	216,667
Field—replacement				1,254	980	1,833
Field—additional				1,716	2,616	3,842
Fire suppression—replacement				33,388	43,347	40,726
Fire suppression—additional				14,543	21,703	24,148
Housing and subsistence—replacement				8,318	18,168	13,236
Housing and subsistence—additional				6,002	6,869	19,251
Office—replacement				647	1,124	1,110
Office—additional				190	502	4,379
Communications, radio—replacement				38,050	62,478	150,709
Communications, radio—additional				9,418	22,035	51,670
Communications, telephone—replacement				–	655	–
Shop—replacement				105	120	465
Shop—additional				386	1,608	3,341
Totals, Equipment				$311,315	$555,627	$911,376
Totals, Forest Protection—Field Services				$6,937,197	$8,625,538	$9,743,128
REIMBURSEMENTS						
Services to Employees:						
Subsistence				*—288,377*	*—336,795*	*—366,312*
Rent and utilities				*—44,664*	*—46,247*	*—47,778*
From United States Government:						
Protection of forested public domain lands				*—189,565*	*—189,564*	*—189,564*
Protection of nonforested public domain lands				*—70,212*	*—71,344*	*—71,344*
From Division of Beaches and Parks:						
Service road construction				*—7,400*	*—5,873*	–
For services to private owners under cooperative agreement				*—3,032*	*—2,632*	*—2,632*
Net Totals, Forest Protection—Field Services				$6,333,947	$7,973,083	$9,065,498

FOREST PROTECTION—FORESTRY HONOR CAMPS

Forestry honor camps for forest protection and fire suppression work are provided for 265 wards of the Youth Authority and 90 inmates from the Department of Corrections during 1957-58.

Analysis

As of July 1, 1957, 3 permanent camps and 3 "spike" or temporary camps will be operated for Youth Authority wards, and 1 permanent camps and 1 "spike" camp will be available for Department of Corrections inmates. It is estimated that the following camps will be placed in operation during 1957-58: Crystal Creek in Shasta County, Puerta La Cruz in San Bernardin County, and Pilot Rock in San Diego County.

The budget provides for the transfer to the support budget of 2 positions of forestry work project supervisor provided in th capital outlay program in 1956-57. The 2 facilities added at that time, Puerta La Cruz and Pilot Rock, are anticipated t be in full operation in the budget year. 216 seasonal man-months are required for these 2 camps during 1957-58.

In addition the 1957-58 budget provides 299 seasonal man-months for more adequate supervision of inmate work crews and t provide sufficient trained personnel for operation of heavy equipment.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Forestry work project supervisor	13	15	15	$436–584	$101,286	$101,286
		MAN-MONTHS				
Forestry work project foreman	(1,011)	(1,069)	(1,069)	(418,910)	487,464	493,878
Forestry fire fighter foreman	(4)	–	–	(1,489)	–	–
Forestry equipment operator	(119)	(126)	(126)	(48,097)	56,322	59,346
Camp crew cook	(36)	(39)	(39)	(10,749)	12,636	13,221
Totals, Positions Now Authorized				$561,960	$657,708	$667,731
Regular	13	15	15			
Seasonal (man-months)	(1,170)	(1,234)	(1,234)			
Proposed New Positions:						
Forestry work project supervisor	–	–	2	436–584	–	11,094
		MAN-MONTHS				
Forestry work project foreman	–	–	(323)	358–481	–	181,720
Forestry equipment operator	–	–	(72)	358–481	–	27,330
Estimated Salary Savings:						
Seasonal (man-months)	–	*(—23)*	*(—30)*	–	*—11,888*	*—15,774*
Totals, Salaries and Wages				$561,960	$645,820	$872,101
Regular	13	15	17			
Seasonal (man-months)	(1,170)	(1,211)	(1,599)			

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FOREST PROTECTION—FORESTRY HONOR CAMPS—Continued						
OPERATING EXPENSES						
Office				$450	$734	$1,184
Telephone and Telegraph:						
Exchange charges				1,420	1,802	2,190
Long distance toll charges				1,995	2,275	2,595
Postage				599	749	1,059
Traveling—in-state				3,185	5,125	5,662
Automobile—mileage				142	–	–
Automobile—operation				84,279	104,522	121,157
Light, heat, water, and power				8,745	10,812	13,458
Rent—premises				3,095	5,050	5,250
Subsistence—spike camps				36,612	40,544	42,087
Refrigeration maintenance				–	200	200
Housing supplies and services				1,540	1,881	2,945
Miscellaneous small tools				7,520	9,850	10,610
Other equipment, supplies and services				3,297	3,932	4,602
Operating supplies and expenses				4,963	5,412	6,442
Maintenance of structures and other facilities				20,700	30,393	34,269
In-camp work projects				8,727	12,100	12,900
Inmate work crews				725,942	811,785	1,026,769
Totals, Operating Expenses				$913,211	$1,047,166	$1,293,379
EQUIPMENT						
Automobile—replacement				$25,708	$40,542	$37,637
Automobile—additional				7,403	300	83,580
Field—replacement				1,249	1,610	936
Field—additional				270	365	250
Fire suppression—replacement				–	1,785	1,371
Fire suppression—additional				–	2,890	805
Housing and subsistence—replacement				407	880	–
Housing and subsistence—additional				–	693	340
Office—replacement				–	408	380
Office—additional				140	206	1,290
Communications, radio—replacement				1,478	–	725
Communications, radio—additional				479	530	23,050
Communications, telephone—additional				–	136	–
Shop—replacement				3,219	2,716	5,145
Shop—additional				1,719	369	1,785
Totals, Equipment				$42,072	$53,430	$157,294
Totals, Forest Protection—Forestry Honor Camps				$1,517,243	$1,746,416	$2,322,774
REIMBURSEMENTS						
Services to Employees:						
Subsistence of Division of Forestry employees				*—4,264*	*—4,610*	*—5,967*
Subsistence of Youth Authority employees				*—2,191*	*—2,191*	*—2,191*
Rent and utilities				*—11,051*	*—12,011*	*—13,751*
From Youth Authority:						
Subsistence of inmates				*—30,159*	*—32,850*	*—32,850*
Use of automotive equipment				*—1,040*	*—1,040*	*—1,040*
From Division of Beaches and Parks:						
Pro rata cost of inmate labor for park projects				*—40,008*	*—145,200*	*—123,120*
From counties for firebreak construction				*—5,853*	–	–
From Department of Corrections:						
Utilities at Coalinga Honor Camp				–	*—1,225*	*—1,225*
Net Totals, Forest Protection—Forestry Honor Camps				$1,422,677	$1,547,289	$2,142,630
TOTALS, FOREST PROTECTION				$8,488,175	$10,356,673	$12,250,238

FOREST MANAGEMENT

Forest Management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consultation service on farm forestry, and management of state forests.

Analysis

2 additional positions are provided for the following changes in program level: 1 forest technician to direct and coordinate the forest pest control programs, particularly in white pine blister rust control and in forest insect control. 1 assistant forest technician to provide technical forest management information to the small timberland owners in Butte and Plumas Counties under the service forestry program.

In addition, 1 assistant forest technician is provided for Mountain Home State Forest in Tulare County due to the enlarging of the forest. In addition, an intermediate typist-clerk is provided on a work-load basis for Jackson State Forest in Mendocino County.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
FOREST MANAGEMENT—Continued						
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Deputy state forester	1	1	1	$710–862	$10,344	$10,344
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–325	3,320	3,484
Forest Practice:						
Senior forest technician	2.5	3	3	530–676	23,474	23,856
Forest technician	9.3	10	10	481–613	68,253	70,009
Intermdiate stenographer-clerk	3.9	4	4	281–341	15,816	15,996
Farm Forestry:						
Forest technician	4	5	5	481–613	35,108	35,415
Assistant forest technician	2.7	2	2	395–530	10,054	10,562
State Forests:						
Senior forest technician	1	1	1	530–676	7,952	7,952
Forest technician	2.8	3	3	481–613	21,150	21,488
Assistant forest technician	2	6	6	395–530	31,940	33,295
Temporary help	(2.4)	(1.6)	(1.6)	(10,535)	7,077	7,077
		MAN-MONTHS				
Forest fire fighter foreman	(12)	–	–	(4,769)	–	–
Totals, Positions Now Authorized				$203,120	$238,580	$243,570
Regular	31.2	37	37			
Seasonal (man-months)	(12)	–	–			
Proposed New Positions:						
Administration:						
Forest technician	–	–	1	481–613	–	5,940
Service Forestry:						
Assistant forest technician	–	–	1	395–530	–	5,027
State Forests:						
Assistant forest technician	–	–	1	395–530	–	5,027
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.6*	*—1.1*	–	*—2,048*	*—3,680*
Totals, Salaries and Wages				$203,120	$236,532	$259,178
Regular	31.2	36.4	39.9			
Seasonal (man months)	(12)	–	–			
OPERATING EXPENSES						
Printing				$2,382	$5,491	$4,716
Telephone and Telegraph:						
Exchange charges				243	248	405
Long distance toll charges				358	358	533
Postage				584	584	629
Traveling—in-state				10,268	11,288	13,788
Automobile—operation				17,460	19,932	19,884
Light, heat, water, and power				104	105	105
Miscellaneous small tools				27	102	177
Photographic supplies and services				8	–	–
Operating supplies and expenses				1,333	1,383	1,458
Taxes				25,274	26,522	28,472
Mapping and surveying				174	234	324
Totals, Operating Expenses				$58,215	$66,247	$70,491
EQUIPMENT						
Automobile—replacement				$2,070	$4,870	$4,080
Automobile—additional				–	3,375	4,800
Field—replacement				–	302	–
Office—replacement				–	–	190
Office—additional				356	187	1,500
Communications, radio—replacement				–	–	1,200
Communications, radio—additional				–	1,000	1,250
Totals, Equipment				$2,426	$9,734	$13,020
Totals, Forest Management				$263,761	$312,513	$342,689
REIMBURSEMENTS						
From United States Government for forest management cooperation				*—8,000*	*—16,120*	*—16,120*
Net Totals, Forest Management				$255,761	$296,393	$326,569

Department of Natural Resources

DIVISION OF FORESTRY—Continued

STATE NURSERY

This function provides for operation of a nursery located near Davis and 3 district nurseries located at honor camps. Nursery stock for public planting, windbreaks, soil control, and reforestation purposes are produced.

Analysis

Current activities and services are proposed for continuation in 1957-58.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Davis Headquarters:				SALARY RANGE		
Forest technician	1	1	1	$481–584	$7,008	$7,008
Assistant forest technician	1	1	1	395–481	5,386	5,657
Laborer	1	1	1	281–341	4,092	4,092
Laborer (part time)	0.5	0.5	0.5	281–341	1,686	1,686
Seasonal help	(0.7)	(0.9)	(0.9)	(2,539)	3,426	3,426
District Nurseries:						
Assistant forest technician	2.8	3	3	395–530	18,345	18,345
Laborer	1	1	1	281–341	3,964	4,092
Temporary help	(0.3)	(0.6)	(0.6)	(1,270)	2,050	2,050
Totals, Salaries and Wages	7.3	7.5	7.5	$39,716	$45,957	$46,356
OPERATING EXPENSES						
Davis Headquarters:						
Telephone and Telegraph:						
Exchange charges				$220	$220	$224
Long distance toll charges				20	50	50
Postage				30	42	42
Traveling—in-state				70	70	70
Automobile—operation				1,104	1,337	1,437
Light, heat, water, and power				823	856	856
Refrigeration maintenance and supplies				145	145	145
Agricultural activity				171	274	274
Housing supplies and services				63	61	61
Miscellaneous small tools				80	80	80
Operating supplies and expenses				188	188	188
Branch Reforestation:						
Telephone and Telegraph:						
Exchange charges				20	70	70
Long distance toll charges				83	131	131
Postage				93	93	93
Traveling—in-state				1,676	1,746	1,746
Automobile—mileage				128	128	128
Automobile—operation				961	1,590	1,590
Light, heat, water, and power				794	852	852
Rent—premises				310	300	300
Agricultural activity				4,493	6,993	5,493
Refrigeration maintenance and supplies				64	151	151
Miscellaneous small tools				129	129	129
Operating supplies and expenses				418	418	418
Totals, Operating Expenses				$12,083	$15,924	$14,528
EQUIPMENT						
Automobile—replacement				–	–	$4,000
Automobile—additional				$3,844	$3,700	725
Field—replacement				994	1,290	1,200
Field—additional				9,536	4,585	1,069
Office—replacement				110	101	–
Office—additional				292	413	–
Totals, Equipment				$14,776	$10,089	$6,994
Totals, State Nursery				$66,575	$71,970	$67,878
REIMBURSEMENTS						
Services to Employees:						
Rent and utilities				*—844*	*—844*	*—844*
Net Totals, State Nursery				$65,731	$71,126	$67,034

Department of Natural Resources

DIVISION OF FORESTRY—Continued

RANGE IMPROVEMENT

This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies in brush land conversion and related problems; and for special standby brush-burning fire protection.

Analysis

The Division of Forestry proposes the establishment of an assistant deputy state forester by reclassification of a senior forest technician to provide coordination of the division's activities in watershed management and revegetation research, direction of the range improvement program, and administration to the forest and range management section in the absence of the deputy state forester.

In addition, the position of forest technician is added to provide direct supervision and coordination of the range improvement activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Field Services:				SALARY RANGE		
Senior forest technician	0.8	1	1	$530–644	$7,728	$7,728
Forest technician	3	3	3	481–613	21,376	21,633
Assistant forest technician	2	2	2	395–530	11,710	11,990
Associate state forest ranger	2.7	3	3	436–584	20,268	20,268
Delineator	0.9	1	–	376–458	5,496	–
Junior-intermediate stenographer-clerk	1	1	1	255–341	3,456	3,630
Fire Suppression Crews:	MAN-MONTHS					
Forest fire fighter foreman	(25)	(26)	(26)	(9,958)	10,432	10,484
Forest fire truck driver	(26)	(26)	(26)	(8,790)	9,487	9,487
Forest fire fighter	(99)	(100)	(100)	(25,369)	28,181	28,181
Totals, Positions Now Authorized				$106,292	$118,134	$113,401
Regular	10.4	11	10			
Seasonal (man-months)	(150)	(152)	(152)			
Proposed New Positions:						
Field Services:						
Forest technician	–	–	1	481–613	–	5,940
Estimated Salary Savings:						
Regular	–	–	–	–	*—210*	*—358*
Seasonal (man months)	–	*(—1)*	*(—1)*	–	*—385*	*—385*
Totals, Salaries and Wages	–	–	–	$106,292	$117,539	$118,598
Regular	10.4	11	11			
Seasonal (man months)	(150)	(151)	(151)			
OPERATING EXPENSES						
Printing				$323	$1,409	$3,409
Telephone and Telegraph:						
Exchange charge				48	48	74
Long distance toll charges				30	30	80
Traveling—in-state				2,600	3,100	3,800
Automobile—operation				6,634	6,933	6,933
Scientific investigation				2,387	3,500	3,500
Miscellaneous small tools				88	174	184
Operating supplies and expenses				89	130	140
Totals, Operating Expenses				$12,199	$15,324	$18,120
EQUIPMENT						
Automobile—replacement				–	–	$4,599
Field—additional				–	$775	–
Office—additional				–	–	175
Communications, radio—replacement				–	500	1,200
Totals, Equipment				–	$1,275	$5,974
Totals, Range Improvement				$118,491	$134,138	$142,692

AGRICULTURAL FIRE PROTECTION

The Division of Forestry contracts with certain counties to provide fire protection for local rural agricultural areas known as Zone 3 lands. The State is reimbursed for these expenditures.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Field Services:	MAN-MONTHS					
Associate forest ranger	(38)	(48)	(48)	$20,704	$27,264	$27,264
Assistant forest ranger	(340)	(324)	(324)	164,957	167,966	167,966
Forest fire dispatcher	(83)	(95)	(95)	36,829	44,175	44,175
Intermediate clerk	(214)	(210)	(210)	60,669	65,081	65,081
Automobile mechanic	(24)	(24)	(24)	11,144	11,626	11,626
Automotive maintenance foreman	(24)	(24)	(24)	11,916	12,270	12,270

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
AGRICULTURAL FIRE PROTECTION—Continued							
SALARIES AND WAGES—Continued							
Fire Suppression Crews:	MAN-MONTHS						
Forest fire fighter	(52)	(89)	(89)	$13,314	$23,821	$23,821	
Forest fire truck driver	(2,224)	(2,285)	(2,285)	781,706	841,676	841,676	
Forest fire fighter foreman	(685)	(742)	(742)	273,641	313,276	313,276	
Temporary help	(35)	(36)	(36)	9,014	10,000	10,000	
Forestry equipment operator	(4)	(8)	(8)	1,713	3,390	3,390	
Totals, Salaries and Wages	(3,723)	(3,885)	(3,885)	$1,385,607	$1,520,545	$1,520,545	
OPERATING EXPENSES							
Radio maintenance and modification service				$8,463	$9,864	$9,864	
Telephone and telegraph				4,919	5,461	5,461	
Postage				50	50	50	
Traveling—in-state				11,825	15,349	15,349	
Light, heat, water, and power				6,875	6,900	6,900	
Rent—premises				820	1,015	1,015	
Automobile—operation				46,917	46,375	46,375	
Housing supplies and services				169	261	261	
Operating supplies and expenses				1,344	1,549	1,549	
Totals, Operating Expenses				$81,382	$86,824	$86,824	
EQUIPMENT							
Automotive—additional				$6,602	$4,000	$4,000	
Automotive—replacement				5,071	6,620	6,620	
Totals, Equipment				$11,673	$10,620	$10,620	
Totals, Agricultural Fire Protection				$1,478,662	$1,617,989	$1,617,989	
REIMBURSEMENTS							
Services to Employees:							
Rent and utilities				*—24,094*	*—19,206*	*—19,206*	
From counties under cooperative agreements				*—1,461,438*	*—1,598,783*	*—1,598,783*	
Net Totals, Agricultural Fire Protection				—$6,870	–	–	

RECAPITULATION BY OBJECT

							CHANGE FROM 1956-57
Salaries and Wages:							
Positions Now Authorized:							
Regular	481.6	515.2	515.2	$2,722,928	$3,072,701	$3,093,997	$21,296
Seasonal—man-months	(17,708)	(20,554)	(20,554)	5,900,407	7,294,488	7,319,734	25,246
Seasonal—equivalent man-years	1,475.7	1,712.8	1,712.8	–	–	–	–
Proposed New Positions:							
Regular	–	–	71.7	–	–	344,029	344,029
Seasonal—man-months	–	–	(1,950)	–	–	753,694	753,694
Seasonal—equivalent man-years	–	–	162.5	–	–	–	–
Estimated Salary Savings:							
Regular	–	*—3.6*	*—7.7*	–	*—18,770*	*—38,904*	*—20,134*
Seasonal—man-months	–	*(—143)*	*(—187)*	–	*—82,383*	*—108,658*	*—26,275*
Seasonal—equivalent man-years	–	*—11.9*	*—15.6*	–	–	–	–
Totals, Salaries and Wages	1,957.3	2,212.5	2,438.9	$8,623,335	$10,266,036	$11,363,892	$1,097,856
Regular	481.6	511.6	579.2				
Seasonal—equivalent man-years	1,475.7	1,700.9	1,859.7				
Operating expenses				2,821,112	3,262,684	3,674,515	411,831
Equipment				464,473	745,898	1,293,573	547,675
TOTALS, SUPPORT				$11,908,920	$14,274,618	$16,331,980	$2,057,362
REIMBURSEMENTS							
Services to Employees:							
Rent and utilities				*—$81,865*	*—$79,520*	*—$82,791*	*—$3,271*
Subsistence				*—298,351*	*—347,196*	*—378,070*	*—30,874*
From United States Government:							
Protection of forested public domain lands				*—189,565*	*—189,564*	*—189,564*	–
Protection of nonforested public domain lands				*—70,212*	*—71,344*	*—71,344*	–
Forest management cooperation				*—8,000*	*—16,120*	*—16,120*	–
Administrative charges				*—8,572*	*—9,202*	*—9,202*	–
From Counties Under Cooperative Agreements:							
Agricultural fire protection				*—1,461,438*	*—1,598,783*	*—1,598,783*	–
Administrative overhead				*—57,252*	*—59,923*	*—59,923*	–
Firebreak construction				*—5,853*	–	–	–

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT—Continued							
From Youth Authority:							
Use of automotive equipment				*—$1,040*	*—$1,040*	*—$1,040*	–
Subsistence of inmates				*—30,159*	*—32,850*	*—32,850*	–
From Department of Corrections:							
Utilities at Coalinga Honor Camp				–	*—1,225*	*—1,225*	–
From Division of Beaches and Parks:							
Pro rata cost of inmate labor for park projects				*—40,008*	*—145,200*	*—123,120*	*$22,080*
Service road construction				*—7,400*	*—5,873*	–	*5,873*
For office rental to other state agencies				*—13,843*	*—15,363*	*—23,310*	*—7,947*
For services to private owners under cooperative agreement				*—3,032*	*—2,632*	*—2,632*	–
Totals, Reimbursements				*—$2,276,590*	*—$2,575,835*	*—$2,589,974*	*—$14,139*
NET TOTALS, SUPPORT				$9,632,330	$11,698,783	$13,742,006	$2,043,223

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

ALLOTMENTS TO COUNTIES FOR WATERSHED PROTECTION

This item provides payments to counties for the prevention and suppression of fires in areas of state responsibility.

Analysis

Additional funds are proposed to support a basic complement of fire crews and equipment equivalent to that which the State woul provide if it did the job directly under its proposed level of service for the 1957-58 Fiscal Year.

OPERATING EXPENSES			
Allotment to:			
Contra Costa County	$3,141	$3,287	$3,287
Kern County	227,878	253,596	293,149
Los Angeles County	295,549	324,767	395,700
Marin County	73,122	80,792	92,125
San Mateo County	75,461	84,328	91,879
Santa Barbara County	104,219	115,206	138,597
Ventura County	106,509	117,496	144,685
TOTAL EXPENDITURES	$885,879	$979,472	$1,159,422

PROTECTION OF PRIVATE LANDS WITHIN AND ADJACENT TO NATIONAL FORESTS

This item provides for payments to the United States Forest Service for the protection of state and private lands based upon acre ages of States' responsibility lands inside and outside the boundaries of national forests offset by national forest land protecte by the Division of Forestry.

Analysis

Additional funds are proposed to support a crew organization which, considering the fire problems, land ownership patterns, and th United States Forest Service force in being, will provide a level of fire protection to private lands inside national forests equiv alent to that provided on areas directly protected by the State under its proposed level of service for the 1957-58 Fiscal Year.

In addition the 1957-58 program provides for transfer of protection responsibility of the Calaveras area from the United States Fores Service to the Division of Forestry.

OPERATING EXPENSES			
Contract with United States Forest Service	$770,746	$813,677	$953,677

WATERSHED RESEARCH

This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations for the California Fores and Range Experiment Station of the United States Department of Agriculture in order to maintain the continuity of rainfall an stream flow records for San Dimas Experimental Station, and to publish results of research of value in watershed managemen in California. Continuation of the current program is proposed for 1957-58.

OPERATING EXPENSES			
Allotments to United States Department of Agriculture for watershed research	$24,000	$24,000	$24,000

WHITE PINE BLISTER RUST CONTROL

The expenditures for the control of white pine blister rust disease are matched by the United States Department of Agriculture for protection of the State's sugar pine resources. The current level of expenditures is proposed for 1957-58.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Allotment to United States Department of Agriculture				$102,300	$115,000	$115,000

EMERGENCY FIRE SUPPRESSION AND DETECTION

This item is to provide additional manpower and equipment for detection and suppression of forest fires in emergency situations beyond the ability of the regular crews. The current level of expenditures is proposed for 1957-58.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Temporary help				$125,504	$65,000	$65,000
OPERATING EXPENSES						
Subsistence				$103,351	$90,000	$90,000
Housing supplies and services				8,122	2,100	2,100
Airplane—rental				27,138	20,000	20,000
Dozer and transport—rental				124,675	55,300	55,300
Chain saw—rental				17,250	7,700	7,700
Bus—rental				9,825	4,200	4,200
Jeep, pickup, and stakeside—rental				6,283	2,800	2,800
Automobile—operation				4,744	1,300	1,300
Operating supplies and services—various				24,856	6,600	6,600
Contract labor				121,002	65,000	65,000
Totals, Operating Expenses				$447,246	$255,000	$255,000
TOTAL EXPENDITURES				$572,750	$320,000	$320,000

FOREST INSECT CONTROL

This program provides for the control of forest insect infestations, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules established by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. The same amount as provided for the last 4 fiscal years is provided in 1957-58.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Osborn Hill zone of infestation				$2,746	–	–
San Bernardino zone of infestation				4,600	$4,600	$4,600
San Jacinto zone of infestation				3,500	4,000	4,000
Stanislaus zone of infestation				–	2,284	–
Unallocated				–	29,116	31,400
Totals, Operating Expenses				$10,846	$40,000	$40,000
REIMBURSEMENTS						
From landowners in lieu of service				*—2,492*	*—5,000*	*—5,000*
TOTAL EXPENDITURES				$8,354	$35,000	$35,000

WILD LAND VEGETATION AND SOIL MAPPING

The University of California and California Forest and Range Experiment Station of the United States Department of Agriculture cooperate in mapping vegetation and soil types in wild land areas as recommended by the State Board of Forestry. This program was initiated under the provisions of Chapter 1875, Statutes of 1953.

The amount proposed continues the present program level.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Temporary help				–	$5,800	$6,000
OPERATING EXPENSES						
Contract With:						
United States Department of Agriculture				$69,443	$71,621	$67,166
University of California				13,423	15,320	16,980
Totals, Operating Expenses				$82,866	$86,941	$84,146
TOTAL EXPENDITURES				$82,866	$92,741	$90,146

Department of Natural Resources

DIVISION OF FORESTRY—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

FIRE WEATHER INDEX

This index predicts potential fire weather conditions for 1 day and trends for several days. It has been provided by the Unite States Weather Bureau without cost as a special service, for several areas. A decrease in the Weather Bureau Budg caused elimination of this service. This item is to provide continuation of present service and inclusion of new areas as nece sary research is completed.

				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Contract with United States Weather Bureau				$10,000	$10,000	$10,000

FOREST REGENERATION RESEARCH

This program provides for research in producing adaptable and sturdy planting stock and in developing methods and techniques successful planting of forest trees under California's climatic and soil conditions.

				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Contract with University of California				–	–	$10,000

FOREST FIRE RESEARCH

This program provides an initial appropriation for research in the prevention and control of forest fires. The program will ultimatel include such items as prevention of man-caused fires and lightning fires, detection systems, fire behavior, initial attack forces, us and development of equipment such as helicopters and fixed-wing aircraft, use of chemicals, firing techniques, etc. Some project will be done by contracts with other agencies; some work will be done by the Division of Forestry. Areas of research to be co sidered in 1957-58 are listed below.

				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Cloud modification for lightning control				–	–	$10,000
Fire behavior research				–	–	17,000
Fire protection economic study				–	–	2,000
Equipment development				–	–	18,000
Prevention of man-caused fires				–	–	3,000
TOTAL EXPENDITURES				–	–	$50,000

FLOOD AND STORM DAMAGE

These expenditures were incurred in disaster relief as result of floods in Northern California in late 1955 and early 1956. Funds wer allocated from Chapter 14, Statutes of 1956 (First Extraordinary Session).

				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Storm and flood damage repair				$39,480	–	–
TOTALS, OTHER CURRENT EXPENSES				$2,496,375	$2,389,890	$2,767,245

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Fire cost reimbursement	$86,236	$62,500	$100,000
Nursery sales	21,747	34,870	40,000
Sale of forest products	326,760	523,108	544,000
Forest land fire patrol	89	80	80
Rent	17,277	17,500	17,500
Miscellaneous revenue	5,963	6,000	6,000
Totals, Revenue	$458,072	$644,058	$707,580

Department of Natural Resources

DIVISION OF MINES

he Division of Mines encourages and makes special studies of the State's mineral industries and mineral resources; publishes results of these studies for sale to the general public and distribution to libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as an information bureau for the mineral industry.

Headquarters in San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$453,742	$478,553	$529,211	
Allocation from Emergency Fund	–	4,121	–	
Allocation from Salary Increase Fund	5,000	19,146	–	
Total Available	$458,742	$501,820	$529,211	
Unexpended balance, estimated savings	–4,981 [a]	–	–	
TOTALS, SUPPORT	$453,761	$501,820	$529,211	$27,391
Contributions to State Employees' Retirement Fund	23,491	27,047	29,535	2,488
TOTAL EXPENDITURES FOR SUPPORT	$477,252	$528,867	$558,746	$29,879 (5.6%)
OTHER CURRENT EXPENSES				
Geological Exploration in Cooperation With United States Geological Survey:				
Budget Act appropriation (expenditures)	$35,000	$35,000	$35,000	–
For Publishing Colored Edition of State Geologic Map:				
Budget Act appropriation (expenditures)	–	–	25,000	$25,000
TOTAL EXPENDITURES	$512,252	$563,867	$618,746	$54,879 (9.7%)

GENERAL ANALYSIS

Support

Number of positions	*52.2*	*55.5*	*59.9*	*4.4*

Provision is made for the following positions: 1 associate mining geologist in the Redding office due to increased work load and to bring the county report work to current status. 1 assistant mining geologist provided for preparation of geologic reports on state park areas under contract with the Division of Beaches and Parks. 2 junior mining geologists in the Los Angeles office for the purpose of expediting the county report work load in the southern area. 1 intermediate stenographer-clerk is provided in the Los Angeles office due to increased work load.

In addition provision is made to initiate the publication of a state geologic map to be accomplished in a 4-year program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Chief of division	1	1	1	$950–1,050	$12,600	$12,600	
Deputy chief	–	1	1	821–1,000	12,000	12,000	
Supervising mining geologist	1.5	1	1	782–950	10,344	10,860	
Senior mining geologist	1.6	1	1	676–821	8,350	8,765	
Associate mining geologist	4.6	6	6	584–710	47,381	48,472	
Assistant mining geologist	9.7	11	11	481–584	69,928	72,151	
Junior mining geologist	6.1	5	5	436–481	27,950	28,630	
District mining engineer	0.9	1	1	584–710	8,520	8,520	
Assistant mining engineer	1	2	2	481–584	12,780	13,068	
Supervising geological draftsman	1	1	1	481–584	7,008	7,008	
Mineral technologist	1	1	1	458–556	6,672	6,672	
Delineator	1.9	2	2	376–458	10,122	10,356	
Librarian II	1	1	1	376–458	5,496	5,496	
Information officer I	1	1	1	556–676	8,112	8,112	
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496	
Senior stenographer-clerk	3	3	3	325–395	14,220	14,220	
Junior-intermediate stenographer-clerk	6.7	8	8	255–341	30,076	30,763	
Intermediate typist-clerk	1.9	2	2	268–325	7,208	7,564	
Accounting technician II	0.9	1	1	325–395	4,740	4,740	
Junior-intermediate clerk	1.4	1	1	231–325	3,307	3,470	
Storekeeper II	0.5	1	1	376–458	4,512	4,740	

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[a] Composed of savings in salaries and wages, $2,487; operating expenses, $2,124; and equipment, $370.

Department of Natural Resources

DIVISION OF MINES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Stock clerk	2.5	2	2	$281–341	$7,560	$7,752
Guard and janitor	1	1	1	281–341	4,092	4,092
Janitor	1	1	1	255–310	3,151	3,307
Temporary help	(0.6)	(0.3)	(0.6)	(1,759)	1,016	1,800
Overtime	(0.1)	(–)	(–)	(136)	–	–
Totals, Positions Now Authorized	52.2	56	56	$291,537	$332,641	$340,654
Proposed New Positions:						
Associate mining geologist	–	–	1	584–710	–	7,008
Assistant mining geologist	–	–	1	481–584	–	5,772
Junior mining geologist	–	–	2	436–481	–	10,728
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.5*	*—1.1*	–	*—2,395*	*—7,000*
Totals, Salaries and Wages	52.2	55.5	59.9	$291,537	$330,246	$360,618
OPERATING EXPENSES						
Office				$4,659	$5,600	$6,000
Printing—general				1,397	2,184	2,817
Printing—bulletins and maps				63,169	67,309	73,500
Telephone and Telegraph:						
Exchange charges				2,604	2,604	2,670
Long distance toll charges				415	500	500
Teletype and telegraph				49	100	125
Postage				10,703	12,420	11,740
Freight, cartage, and express				1,693	1,795	1,900
Traveling—in-state				13,806	16,200	19,000
Traveling—out-of-state				1,518	1,675	1,780
Automobile—mileage				476	545	545
Automobile—operation				6,207	7,750	8,240
Light, heat, and power				2,311	2,335	2,335
Rent—building space				31,052	31,055	31,055
Blueprinting				667	900	900
Photography				990	1,200	1,200
Laboratory				3,115	4,650	5,275
Purchase of technical reports				6,700	8,000	8,000
Building maintenance				403	420	420
Library				917	925	925
Exhibits				246	245	300
Bond premiums				124	125	125
Totals, Operating Expenses				$153,221	$168,537	$179,352
EQUIPMENT						
Office—additional				$339	$2,801	$3,444
Office—replacement				122	5,570	1,209
Automobile—replacement				5,072	6,200	3,150
Field—additional				668	–	139
Laboratory—additional				–	2,253	1,434
Laboratory—replacement				–	–	1,365
Library—additional				1,475	1,125	1,698
Library—replacement				–	208	–
Miscellaneous—additional				1,227	1,280	2,800
Miscellaneous—replacement				100	100	152
Totals, Equipment				$9,003	$19,537	$15,391
TOTALS, SUPPORT				$453,761	$518,320	$555,361
REIMBURSEMENTS						
From Division of Beaches and Parks:						
Geologic reports on state park areas				–	–	*—$8,000*
Subscriptions to Mineral Information Service				–	*—$16,500*	*—18,150*
Totals, Reimbursements				–	*—$16,500*	*—$26,150*
NET TOTALS, SUPPORT				$453,761	$501,820	$529,211

Department of Natural Resources

DIVISION OF MINES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
GEOLOGICAL EXPLORATION IN COOPERATION WITH UNITED STATES GEOLOGICAL SURVEY						
OPERATING EXPENSES						
For geological exploration and mapping of important mineral regions by the United States Geological Survey to be matched by like amounts expended by the Federal Government				$35,000	$35,000	$35,000
STATE GEOLOGIC MAP						
This item is the first part of a 4-year program to publish a revised colored edition of the State Geologic Map. The map will consist of 30 sheets covering the entire State. Provision is made to permit the income from the sale of the maps to be applied to the cost of the program. It is believed that ultimately the revenue from sale of the maps will exceed the costs by a substantial amount.						
OPERATING EXPENSES						
For publishing colored edition of State Geologic Map				–	–	$30,000
REIMBURSEMENTS						
Sale of publications				–	–	*—5,000*
TOTAL EXPENDITURES				–	–	$25,000

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Sale of publications	$61,296	$28,500	$31,850
Ore buyers' licenses	422	422	422
Totals, Revenues	$61,718	$28,922	$32,272

Department of Natural Resources

DIVISION OF OIL AND GAS

The division supervises the method of drilling and maintenance of oil wells to prevent waste and damage to oil and gas deposits and to prevent contamination of fresh water resources. It is charged with enforcement of the law prohibiting unreasonable waste of natural gas. It is supported by an annual assessment against oil and gas producers based on the amount of oil produced and of gas produced and sold.

Headquarters at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Petroleum and Gas Fund				
SUPPORT				
Budget Act appropriation	$546,873	$582,091	$655,429	
Emergency authorizations	–	309	–	
Salary increase authorizations	20,941	37,097	–	
Totals Available	$567,814	$619,497	$655,429	
Unexpended balance, estimated savings	—19,093 [a]	—138 [b]	–	
TOTALS, SUPPORT	$548,721	$619,359	$655,429	$36,070
Contributions to State Employees' Retirement Fund	34,976	40,130	41,659	1,529
TOTAL EXPENDITURES FOR SUPPORT	$583,697	$659,489	$697,088	$37,599 (5.7%)

GENERAL ANALYSIS

Number of positions	*73.7*	*78.5*	*80*	*1.5*

Based upon present and anticipated work load in District No. 6 provision is made for 2 new positions. This district, which has not previously been activated, comprises roughly that area north of the San Francisco Bay region plus the Counties of San Joaquin, Calaveras, and Alpine. A third position for the new office will be provided by transfer from the Coalinga office.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
New producing wells	1,909	1,716	1,765	1,800	1,835
Producing and potential wells	38,390	39,942	41,270	42,600	42,900
Oil well inspections	4,049	4,385	4,214	4,300	4,390
Well reports written	9,219	9,519	9,191	9,300	9,450

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$950–1,050	$12,600	$12,600
Supervising oil and gas engineer	2.9	3	3	782–950	33,840	34,200
Senior oil and gas engineer	6.7	7	7	676–821	67,695	68,613
Associate oil and gas engineer	9.9	10	10	584–710	80,137	82,550
Assistant oil and gas engineer	6.7	7	7	481–584	45,621	47,898
Junior oil and gas engineer	12.8	13	13	436–481	74,487	74,967
Geological draftsman	1	1	1	395–481	5,772	5,772
Senior drafting aid	0.4	2	2	358–436	8,862	9,309
Junior drafting aid	0.9	1	1	325–395	4,332	4,550
Supervising clerk I	0.6	1	1	376–458	5,106	5,364
Senior stenographer-clerk	4.9	5	5	325–395	23,700	23,700
Senior account clerk	2.9	3	3	325–395	12,897	13,303
Accounting technician III	1	1	1	376–458	5,085	5,342
Intermediate stenographer-clerk	7.4	8	8	281–341	30,969	31,692
Intermediate stenographer-clerk (part time)	1.7	1.7	1.7	281–341	6,691	6,871
Junior-intermediate typist-clerk	7	8	8	243–325	28,081	29,297
Junior typist-clerk	0.2	–	–	243–295	–	–
Intermediate account clerk	0.4	–	–	268–325	–	–
Intermediate office appliance operator	1	1	1	268–325	3,765	3,900
Janitor (part time)	1.3	1.3	1.3	255–310	4,959	4,959
Senior delineator	1	1	1	458–556	6,672	6,672
Delineator	1	2	2	376–458	9,466	9,945
Stock clerk	1	1	1	281–341	4,092	4,092
Temporary help	(2)	(0.5)	(0.6)	(4.739)	1,303	1,671
Overtime	(–)	(–)	(–)	(75)	–	–
Totals, Positions Now Authorized	73.7	79	79	$418,587	$476,132	$487,267
Proposed New Positions:						
Senior oil and gas engineer	–	–	1	676–821	–	8,520
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.5*	*—1*	–	*—3,400*	*—8,500*
Totals, Salaries and Wages	73.7	78.5	80	$418,587	$472,732	$490,743

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[a] Composed of savings in salaries and wages, $10,448; operating expenses, $7,864; equipment, $780; and excess reimbursements, $1.

[b] Composed of savings in salaries and wages.

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES						
Office				$5,451	$5,610	$5,870
Printing—general				1,525	3,770	4,085
Printing—bulletins and maps				9,857	16,620	18,210
Telephone and Telegraph:						
Exchange charges				4,346	4,475	4,845
Long distance toll charges				1,558	1,600	1,720
Teletype and telegraph				31	30	30
Postage				4,017	4,235	4,415
Freight, cartage, and express				1,119	1,685	1,755
Traveling—in-state				7,742	8,361	9,423
Traveling—out-of-state				492	500	500
Automobile—operation				15,298	16,300	16,700
Light, heat, and power				3,073	3,105	3,105
Rent—building space				35,093	35,439	41,605
Pro rata support departmental administration				12,385	13,995	17,140
Exhibits at California State Fair and Exposition				134	185	185
Pro rata general administrative charges				6,346	6,482	6,807
Pro rata Attorney General's services				2,992	3,000	3,000
Repair and maintenance of structures				1,202	3,315	2,640
Legal advertising and fees				764	765	765
Blueprinting and drafting				7,185	8,185	8,475
Insurance and premium on bonds				1,041	885	940
Moving and alterations				–	3,000	–
Totals, Operating Expenses				$121,651	$141,542	$152,215
EQUIPMENT						
Office—additional				$2,510	$2,203	$4,133
Office—replacement				5,573	2,294	2,301
Automobile—additional				–	–	1,550
Automobile—replacement				–	–	4,200
Miscellaneous—additional				757	1,150	858
Miscellaneous—replacement				812	607	598
Totals, Equipment				$9,652	$6,254	$13,640
TOTALS, SUPPORT				$549,890	$620,528	$656,598
REIMBURSEMENTS						
Rent of housing to employees				*—1,169*	*—1,169*	*—1,169*
NET TOTALS, SUPPORT				$548,721	$619,359	$655,429

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
PETROLEUM AND GAS FUND			
Accumulated surplus, July 1	$98,328	$60,624	$13,353
Prior year adjustments	—350	–	–
Accumulated Surplus, Adjusted	$97,978	$60,624	$13,353
Revenues:			
Assessments on oil and gas production	$553,833	$607,718	$725,735
Sale of maps and publications	7,992	8,000	8,000
Miscellaneous	518	–	–
Total Revenues	$562,343	$615,718	$733,735
Total Resources	$660,321	$676,342	$747,088
Less Expenditures:			
Support	$548,721	$619,359	$655,429
Contributions to State Employees' Retirement Fund	34,976	40,130	41,659
Capital Outlay	16,000	3,500	–
Total Expenditures	$599,697	$662,989	$697,088
Accumulated Surplus, June 30	$60,624	$13,353	$50,000

Department of Natural Resources

DIVISION OF SOIL CONSERVATION

The division authorizes purchases from the Soil Conservation Development Fund of equipment for soil conservation work for rent or sale to soil conservation districts, assists in the organization and operation of soil conservation districts, and coordinates the planning of the "small watershed" program.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$64,843	$68,641	$165,534	
Allocations from Emergency Fund	82	6,345	–	
Allocations from Salary Increase Fund	–	3,364	–	
Total Available	$64,925	$78,350	$165,534	
Unexpended balance, estimated savings	—5,456[a]	–	–	
TOTALS, SUPPORT	$59,469	$78,350	$165,534	$87,184
Contributions to State Employees' Retirement Fund	2,671	3,536	7,446	3,910
TOTAL EXPENDITURES FOR SUPPORT	$62,140	$81,886	$172,980	$91,094 (111.2%)
Soil Conservation Development Fund[b]				
OTHER CURRENT EXPENSES				
Operation of Pleasanton Nursery:				
Budget Act appropriation (expenditures)	$30,000	$30,000	$30,000	–
TOTAL EXPENDITURES, ALL FUNDS	$92,140	$111,886	$202,980	$91,094 (81.4%)

GENERAL ANALYSIS

Number of positions	*6.6*	*8*	*17*	*9*

The Division of Soil Conservation was created by Chapter 1680, Statutes of 1955, and was charged with the administrative functions of the Soil Conservation District Act. This responsibility includes the assisting of local interested groups in the formation and operation of soil conservation districts. At present the State has conservation needs to solve the problems of erosion, drainage, flood protection and flood prevention facility maintenance, soil limitation problems, and others.

Local soil conservation districts have provided a primary tool with which local landowners have been able to individually and collectively organize to solve their problems. Such organized soil conservation districts receive technical service from the United States Soil Conservation Service. This federal assistance is made available only where there is a local district. As of July 1, 1956, there were 122 soil conservation districts covering 37,697,019 acres in California. With the State taking leadership in the soil and water conservation program in California, it is the Division of Soil Conservation's best estimate that the number of districts will increase year by year to a total of 230 districts in 1962. At this time, all agricultural, range, and timber land of California will be in districts.

The 1957-58 Fiscal Year budget proposes the addition of sufficient field staff to provide a normal operational coverage of 10 soil conservation districts for each soil conservationist. The positions will assist in administrative problems of the local districts. In addition the soil conservationist will be concerned with assisting interested persons in formation of new districts. The budget also provides for additional Sacramento headquarters staff to assist the field staff.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division	0.3	1	1	$782–950	$9,501	$9,975
Secretary	1	1	1	676–821	9,852	9,852
Intermediate stenographer-clerk	1	1	1	281–341	3,932	4,092
Junior-intermediate typist-clerk	1.5	2	2	243–325	6,763	7,099
Associate soil conservationist	2.8	3	3	530–644	22,076	22,408
Temporary help	(0.1)	(0.1)	(0.3)	(265)	339	1,017
Totals, Positions Now Authorized	6.6	8	8	$40,236	$52,463	$54,443
Proposed New Positions:						
Senior soil conservationist	–	–	1	676–821	–	8,112
Associate soil conservationist	–	–	8	530–644	–	50,880
Delineator	–	–	1	376–458	–	4,626
Accounting technician III	–	–	1	376–458	–	4,512
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Estimated salary savings	–	–	—*3*	–	–	—*16,000*
Totals, Salaries and Wages	6.6	8	17	$40,236	$52,463	$110,473

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[a] Composed of savings in salaries and wages, $4,992; operating expenses, $325; equipment, $20; and excess reimbursements, $119.

[b] The entire transfer from the General Fund to establish the Soil Conservation Development Fund was reported as an expenditure; receipts and expenditures are therefore excluded from the over-all budget totals.

Department of Natural Resources

DIVISION OF SOIL CONSERVATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$840	$855	$2,132
Printing				315	605	1,095
Telephone and Telegraph:						
Exchange charges				365	365	1,172
Long distance toll charges				339	340	1,419
Postage				328	330	568
Automobile—mileage				1,308	1,625	1,925
Automobile—operation				6,355	6,760	6,760
Traveling—in-state				8,825	10,300	21,758
Traveling—out-of-state				774	995	2,175
Rent—building space				711	4,871	7,116
Moving and alterations				163	170	350
Blueprinting				111	110	351
Totals, Operating Expenses				$20,434	$27,326	$46,821
EQUIPMENT						
Office—additional				$803	$1,062	$10,104
Office—replacement				368	170	–
Miscellaneous—additional				105	100	997
Totals, Equipment				$1,276	$1,332	$11,101
TOTALS, SUPPORT				$61,946	$81,121	$168,395
REIMBURSEMENTS						
Services for Soil Conservation Development Fund				*—2,477*	*—2,771*	*—2,861*
NET TOTALS, SUPPORT				$59,469	$78,350	$165,534

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SOIL CONSERVATION DEVELOPMENT FUND [a]						
Pleasanton Nursery						
Matching funds for operation of the Pleasanton Nursery by the United States Soil Conservation Service for research relating to grasses used for soil conservation purposes				$30,000	$30,000	$30,000

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[a] The entire transfer from the General Fund to establish the Soil Conservation Development Fund was reported as an expenditure; receipts and expenditures are therefore excluded from the over-all budget totals.

DEPARTMENT OF PUBLIC HEALTH

The State Department of Public Health provides consultative services to local health departments in the fields of maternal and child health, tuberculosis, public health nursing, medical social service, nutrition, vector control, and dental health.

The department administers the crippled children program, maintains a registry of births, deaths, and marriages and compiles statistics on the general health of California's population.

Health education is fostered by the development of educational media and consultation to local agencies.

Field research studies and consultation is provided on industrial diseases, chronic diseases, and water and sewage sanitation. Enforcement is performed as necessary for the detection and prevention of adulteration of food and beverages.

A survey of the hospital needs and administration of the hospital construction subvention is contained within departmental responsibility and clinical public health laboratories are licensed and inspected by the department. The department also receives and administers grants for public health purposes from both federal and private sources.

Headquarters located in Berkeley

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
SUPPORT				
Division of Administration:				
Division of Administration	$63,271	$70,136	$79,972	$9,836
Bureau of Business Management	652,223	667,666	749,666	82,000
Bureau of Records and Statistics:				
General Health	490,099	515,751	559,875	44,124
Current Morbidity Project	32,274	–	–	–
Vital Records	212,089	235,860	256,698	20,838
Bureau of Health Education	170,963	191,839	194,329	2,490
Totals, Division of Administration	$1,620,919	$1,681,252	$1,840,540	$159,288
Division of Preventive Medical Services:				
Divisional Administration	$39,905	$41,541	$41,377	—$164
Maternal and Child Health	215,287	252,541	252,917	376
Bureau of Crippled Children Services	453,563	546,407	549,829	3,422
Bureau of Tuberculosis Control	52,926	66,254	67,070	816
Bureau of Acute Communicable Diseases	307,199	280,990	240,684	—40,306
Bureau of Chronic Disease	221,560	272,877	333,642	60,765
Bureau of Adult Health	121,137	158,822	207,060	48,238
Bureau of Public Health Nursing	108,405	109,607	110,115	508
Medical Social Service	61,531	68,588	69,679	1,091
Nutrition Service	56,668	58,503	59,093	590
Bureau of Hospitals	215,656	238,533	229,214	—9,319
Totals, Division of Preventive Medical Services	$1,853,837	$2,094,663	$2,160,680	$66,017
Division of Laboratories	$993,911	$1,103,841	$1,143,892	$40,051
Division of Environmental Sanitation:				
Divisional Administration	$18,076	$18,352	$18,418	$66
Bureau of Sanitary Engineering	446,787	524,904	533,239	8,335
Bureau of Air Sanitation	72,684	105,969	98,219	—7,750
Bureau of Food and Drug Inspection	274,039	282,412	283,793	1,381
Cannery Inspection	290,925	297,260	295,426	—1,834
Bureau of Vector Control	303,110	318,152	337,230	19,078
Totals, Division of Environmental Sanitation	$1,405,621	$1,547,049	$1,566,325	$19,276
Division of Dental Health	38,469	56,150	56,984	834
Division of Local Health Service	82,583	98,888	144,615	45,727
Public Health Training	189,885	207,591	207,591	–
TOTALS, SUPPORT	$6,185,225	$6,789,434	$7,120,627	$331,193
Contributions to State Employees' Retirement Fund	382,739	430,284	436,182	5,898
TOTAL EXPENDITURES FOR SUPPORT	$6,567,964	$7,219,718	$7,556,809	$337,091 (4.7%)
OTHER CURRENT EXPENSES				
Care of Recalcitrant Tuberculous	$66,318	$98,820	$131,500	$32,680
TOTAL EXPENDITURES	$6,634,282	$7,318,538	$7,688,309	$369,771 (5.1%)
General Fund	*4,472,396*	*5,235,196*	*5,757,008*	*521,812* (10%)
Federal Grants	*2,161,886*	*2,083,342*	*1,931,301*	*—152,041* (7.3%)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$3,911,880	$4,428,997	$5,282,083
Transfer from Item 195, Budget Act of 1955	250,000	–	–
Transfer to Item 274, Budget Act of 1955	—29,240	–	–
Allocations from Salary Increase Fund	146,129	379,527	–

DEPARTMENT OF PUBLIC HEALTH—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
SUPPORT—Continued				
Special Appropriations:				
Chapter 1074, Statutes of 1955	$10,000	–	–	
Chapter 1575, Statutes of 1955	15,539	–	–	
Total Available	$4,304,308	$4,808,524	$5,282,083	
Unexpended balance, estimated savings	—161,166	–	–	
TOTALS, SUPPORT	$4,143,142	$4,808,524	$5,282,083	
Contributions to State Employees' Retirement Fund	262,936	327,852	343,425	
TOTAL EXPENDITURES FOR SUPPORT	$4,406,078	$5,136,376	$5,625,508	
OTHER CURRENT EXPENSES				
Care of the Recalcitrant Tuberculous:				
Budget Act appropriation	$43,800	$98,820	$131,500	
Allocations from Emergency Fund	41,850	–	–	
Total Available	$85,650	$98,820	$131,500	
Unexpended balances, estimated savings	—19,332	–	–	
Total Expenditures, Recalcitrant Tuberculous	$66,318	$98,820	$131,500	
TOTAL EXPENDITURES	$4,472,396	$5,235,196	$5,757,008	
Federal Funds				
SUPPORT				
Grants for support	$2,042,083	$1,980,910	$1,838,544	
Grants for State Employees' Retirement Fund contributions	119,803	102,432	92,757	
TOTAL EXPENDITURES FOR SUPPORT	$2,161,886	$2,083,342	$1,931,301	
TOTAL EXPENDITURES, ALL FUNDS	$6,634,282	$7,318,538	$7,688,309	

GENERAL ANALYSIS

Number of positions	*861.4*	*899.6*	*923*	*23.4*

The total expenditure program for support and other current expenses in 1957-58 is $369,771 more than 1956-57. The increase is the result of proposed new programs and increasing work load in existing programs as well as adjustments for price increases.

Program changes totaling some $176,000 are included in this budget as follows:

Division of Local Health Services—to provide administrative and program analysis of local public health departments.

Morbidity Information Service—to provide more specific information regarding morbidity in California.

Bureau of Adult Health—to provide additional consultation and studies relative to industrial diseases.

Bureau of Vector Control—to provide better coordination of the research projects throughout the State and consultation on the mosquito aspects of water development projects.

Bureau of Hospitals—to increase the frequency of inspection of nursing homes.

Work-load increases accounting for most of the balance of the increased expenditures are included in the following areas:

Executive Office
Bureau of Business Management
Bureau of Records and Statistics
Division of Laboratories

An increase of $32,680 for the care of an increased number of recalcitrant tuberculers at the California Medical Facility is also provided.

Each of these increases is discussed in more detail in the budget for the individual unit.

Federal grants for the following programs are included in the support budget:

General health service	$530,990	$521,490	$521,490
Tuberculosis	105,350	114,285	114,285
Maternal and child health services	172,432	172,087	172,087
Crippled children's services	452,493	442,975	442,975
Cancer control	143,842	144,200	144,200
Heart disease control	49,816	108,200	108,200
Medical facilities survey	25,444	35,791	–
Special Project Funds:			
Children's Bureau	323,695	402,604	401,604
Polio	247,392	97,498	–
Chronic Disease	33,858	7,207	–
Current Morbidity	45,418	–	–
National Institutes of Health	31,156	37,005	26,460
Totals, Federal Grants	$2,161,886	$2,083,342	$1,931,301

Federal funds received as a reimbursement of expenditures made rather than an advance grant are included in the support budget as follows:

Army influenza project contract	$81,306	$107,772	$117,745
Department of Mental Hygiene contract	2,217	25,656	28,705
National Office of Vital Statistics contract	12,885	12,000	12,000
Communicable Disease Center polio contracts	46,385	34,404	34,404
Heart disease control	15,000	–	–
Totals	$157,793	$179,832	$192,854

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION

DIVISIONAL ADMINISTRATION

This unit is composed of the director's office and the office of the Division of Administration.

Analysis

Provision is made for a deputy director, medical, to assist the director in program analysis and review. He will assume direct resp sibility for a specific segment of the department and will assure the department of a continued level of administration during director's absence.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive Office:				SALARY RANGE		
Director	1	1	1	$1,458	$17,500	$17,500
Secretary-stenographer	1	1	1	376–458	5,276	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	3	3	281–341	10,656	11,190
Division Office:						
Chief of division	1	1	1	950–1,050	12,600	12,600
Consultant in public health training and administration	1	1	1	710–862	10,344	8,112
Training officer I	0.5	1	1	556–676	6,060	6,672
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	0.8	–	–	268–341	–	–
Totals, Positions Now Authorized	9.3	10	10	$63,271	$71,916	$71,050
Proposed New Positions:						
Deputy director	–	–	1	–	–	15,000
Estimated salary savings	–	*—0.4*	*—0.5*	–	*—1,780*	*—6,078*
Totals, Salaries and Wages	9.3	9.6	10.5	$63,271	$70,136	$79,972

BUREAU OF BUSINESS MANAGEMENT

The Bureau of Business Management is the centralized service bureau for the entire department. The functions of the bure include general housekeeping services, stock room, mail and messenger service, operation of building and telephone switchboa accounting, budget preparation and control, personnel recruitment, and records, purchasing and maintenance of a car pool specialized vehicles.

Analysis

Provision is made for additional buildings and grounds maintenance as follows: 2 building maintenance men for recurring mai tenance of structure and equipment which is required because of the complex nature of the laboratory section of this departme An additional 1.8 janitors are required for routine janitorial duties. This unit was purposely minimized during initial operati of the building until positive need could be determined. The existing half-time groundsman is increased to full time as expe ence has demonstrated a full-time position is needed in this area. An additional typist position is necessary in office manag ment for processing the increasing number of purchase estimates, transfer forms, contracts, printing estimates, and misc laneous correspondence. A duplicating machine operator is needed to eliminate and prevent back logs. These increases a directly related to the growth of the department and the assumption of numerous special projects financed from outside sourc

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Administrative service officer II	1	1	1	$710–862	$10,344	$10,344
Personnel officer I	1	1	1	584–710	8,520	8,520
Accounting officer III	1.1	1	1	556–676	7,008	7,356
Office manager	1	1	1	556–676	8,112	8,112
Accounting officer II	1	1	1	458–556	6,672	6,672
Business service officer I	0.5	1	1	458–556	5,634	5,916
Accountant-auditor I	1.5	2	2	376–458	10,008	10,236
Junior accountant-auditor	1	1	1	358–395	4,740	4,740
Junior staff analyst	–	1	1	376–458	4,626	4,860
Chief engineer I	0.7	1	1	458–530	5,680	5,964
Stationary engineer	4.9	5	5	415–481	25,641	26,935
Electrician	0.1	1	1	415–481	4,980	5,232
Accounting technician III	3	3	3	376–458	16,246	16,488
Accounting technician II	2	2	2	325–395	8,752	8,951
Property inspector	1	1	1	376–458	5,496	5,496
Supervising clerk I	3	3	3	376–458	16,488	16,488
Storekeeper I	1	1	1	325–395	4,645	4,740
Janitor foreman II	1	1	1	325–395	4,194	4,404
Janitor	19.1	20	20	255–310	67,563	70,219
Building maintenance man	3	3	3	325–395	13,674	13,884
Senior account clerk	1	1	1	325–395	4,740	4,740

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

BUREAU OF BUSINESS MANAGEMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate account clerk	2.9	2	2	$268–325	$7,440	$7,620
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	4.8	5	5	281–341	18,855	19,389
Senior typist-clerk	1	2	2	325–395	8,469	8,832
Intermediate typist-clerk	21.4	22	22	268–341	78,770	81,576
Junior typist-clerk	3.5	4	4	243–295	12,252	12,864
Intermediate clerk	5.7	6	6	268–325	21,273	21,943
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Bookkeeping machine operator I	1	1	1	268–325	3,585	3,765
Window washer	0.9	1	1	310–376	3,964	4,160
Stock clerk	4	4	4	281–341	15,996	16,176
Mechanic's helper	0.9	–	–	310–376	–	–
Garage attendant	1.8	–	–	281–341	–	–
Watchman	1.3	1.4	1.4	268–325	4,689	4,922
Supervising telephone operator I	1	1	1	281–341	4,012	4,092
Telephone operator	1.8	2	2	255–310	6,601	6,926
Teletypewriter operator	1	1	1	295–358	4,296	4,296
Intermediate office appliance operator	2.6	3	3	268–325	10,994	11,326
Laboratory assistant	1	1	1	255–310	3,720	3,720
Groundsman	0.4	0.5	0.5	281–341	1,728	1,815
Temporary help	(4)	(1)	(1)	(14.617)	3,540	3,540
Totals, Positions Now Authorized	106.9	110.9	110.9	$416,532	$462,983	$476,295
Proposed New Positions:						
Building maintenance man	–	–	2	325–395	–	7,800
Groundsman	–	–	0.5	281–341	–	1,686
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Janitor	–	–	1.8	255–310	–	5,355
Duplicating machine operator	–	–	1	243–295	–	2,916
Estimated salary savings	–	*—5.2*	*—5.8*	–	*—22,873*	*—32,565*
Totals, Salaries and Wages	106.9	105.7	111.4	$416,532	$440,110	$464,703
OPERATING EXPENSES						
Office				$17,338	$18,694	$18,694
Printing				1,711	1,816	1,816
Telephone and Telegraph:						
Exchange charges				6,315	6,316	6,316
Long distance toll charges				1,717	1,717	1,717
Telegraph and teletype				1,102	1,102	1,102
Postage				3,155	3,155	3,155
Freight, cartage, and express				1,330	2,060	2,060
Traveling—in-state				9,180	9,780	10,675
Traveling—out-of-state				965	986	986
Automobile—mileage				525	383	383
Automobile—operation				2,172	3,229	3,229
Light, heat, power, and water				48,648	48,648	48,648
Rent—building space				33,218	40,348	42,521
Rent—equipment				665	619	619
Building operations				31,032	31,032	31,032
Special repairs and maintenance				–	13,463	65,375
Bonds and insurance				213	213	213
Legal hearings				4,025	3,824	3,824
Purchased examination material				3,000	3,000	3,000
Committee on Aging				2,700	–	–
Moving expense				1,052	1,052	1,052
Library service—University of California				23,805	27,064	27,064
Contractual service				1,995	1,995	1,995
Totals, Operating Expenses				$195,863	$220,496	$275,476
EQUIPMENT						
Office—replacement				$4,631	$15,446	$18,216
Office—additional				30,071	1,962	4,441
Automobile—replacement				23,888	15,500	8,900
Automobile—additional				451	500	100
Building maintenance—replacement				–	–	740
Technical and scientific—additional				–	–	1,000

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

BUREAU OF BUSINESS MANAGEMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT—Continued						
Janitorial maintenance—additional				$498	$500	$578
Building maintenance—additional				–	2,002	1,774
Books—additional				–	500	400
Totals, Equipment				$59,539	$36,410	$36,149
Totals, Bureau of Business Management				$671,934	$697,016	$776,328
REIMBURSEMENTS						
State Department of Mental Hygiene				*—164*	*—1,900*	*—2,126*
State Water Pollution Control Board				*—1,975*	*—2,988*	*—2,988*
Army influenza project				*—6,023*	*—7,798*	*—8,536*
Kellogg Foundation:						
Home safety project				*—2,200*	*—2,200*	–
Prevention of blindness project				*—2,969*	*—4,625*	*—3,173*
Rockefeller Foundation:						
Cooperative encephalitis study				*—1,131*	*—1,302*	*—1,302*
Alcoholic Rehabilitation Commission				*—2,770*	*—6,291*	*—6,291*
American Cancer Society				*—437*	*—2,246*	*—2,246*
Miscellaneous				*—2,042*	–	–
Net Totals, Bureau of Business Management				$652,223	$667,666	$749,666

BUREAU OF RECORDS AND STATISTICS—GENERAL HEALTH STATISTICS

The function of this unit is to provide direction and assistance as well as related processing services in the development of public he records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the departm and includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, pop tion, and statistical consultation services to specific programs.

Analysis

An additional supervisorial position is included in the bureau to assist the bureau chief in the planning for special projects wh requires a considerable amount of participation by this bureau. After the initiation of a project considerable time is devoted general supervision of the statistical, analytical, and machine computations.

4 analysts are proposed for additional statistical planning and analysis in the fields of crippled children, sanitary engineering, laboratories. The existing analysts are unable to satisfy the many demands for their services in review of forms and their des regular reports, planning new studies, annual statistics, directories and new procedures and techniques.

A $4,184 increase in equipment rental is for additional machines and the modernization of presently used equipment. The increas partially offset by elimination of 1 clerk. 1 associate public health analyst (one-half time) is eliminated, due to the terminat of the survey program in conjunction with hospital construction.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$710–862	$10,344	$10,344
Associate public health analyst	5.8	5.5	5	556–676	42,641	39,893
Assistant public health analyst	19.6	22.5	22.5	458–556	137,087	141,531
Junior public health analyst	5.8	6	6	376–458	28,026	29,444
Junior research technician	0.1	–	–	376–458	–	–
Accounting tabulating machine supervisor III	0.2	1	1	556–676	7,008	7,356
Accounting tabulating machine supervisor II	1.6	1	1	458–556	5,657	5,940
Accounting tabulating machine supervisor I	1	1	1	395–481	5,106	5,364
Graphic artist	0.9	1	1	358–436	5,232	5,232
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior tabulating machine operator	1	1	1	341–415	4,980	4,980
Tabulating machine operator	6.9	7	7	310–376	30,488	30,880
Supervising key punch operator	2	2	2	325–395	9,423	9,480
Key punch operator	17.3	18	18	281–341	71,263	72,637
Senior stenographer-clerk	0.8	1	1	325–395	4,476	4,702
Intermediate stenographer-clerk	3.7	4	4	281–341	15,654	16,022
Intermediate typist-clerk	14.6	17	17	268–341	59,234	61,604
Junior typist-clerk	1.7	1	–	243–295	2,988	–
Intermediate clerk	2	2	2	268–325	7,233	7,398
Temporary help	(2.2)	(0.8)	(0.8)	(9,423)	3,050	3,050
Temporary help—poliomyelitis vaccine administration	(3.6)	–	–	(16,647)	–	–
Totals, Positions Now Authorized	87	93	91.5	$408,169	$455,386	$461,353
Proposed New Positions:						
Senior statistician	–	–	1	676–821	–	8,112
Associate public health analyst	–	–	4	556–676	–	26,688
Estimated salary savings	–	*—4.1*	*—4.6*	—	*—22,519*	*—33,016*
Totals, Salaries and Wages	87	88.9	91.9	$408,169	$432,867	$463,137

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ADMINISTRATION—Continued

BUREAU OF RECORDS AND STATISTICS—GENERAL HEALTH STATISTICS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$4,336	$4,336	$4,836
Printing				10,562	11,202	11,202
Telephone and Telegraph:						
Exchange charges				2,126	2,126	2,126
Long distance toll charges				772	772	772
Telegraph and teletype				79	79	79
Postage				844	844	844
Freight, cartage, and express				746	746	746
Traveling—in-state				6,933	6,932	12,174
Traveling—out-of-state				428	438	438
Automobile—mileage				573	418	418
Automobile—operation				501	745	745
Rent—equipment				52,544	53,337	57,521
Technical and scientific				768	768	768
Project operating				267	–	–
Totals, Operating Expenses				$81,479	$82,743	$92,669
EQUIPMENT						
Office—replacement				$333	$41	$1,111
Office—additional				118	100	1,524
Technical and scientific—replacement				–	–	48
Technical and scientific—additional				–	–	1,386
Totals, Equipment				$451	$141	$4,069
Totals, Bureau of Records and Statistics—General Health Statistics				$490,099	$515,751	$559,875

BUREAU OF RECORDS AND STATISTICS—CURRENT MORBIDITY PROJECT

This was a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current data, development and refinement of methods, and the development of a plan for establishing a current morbidity service which would be applicable to California as well as other states.

Analysis

The final phase of this project—state-wide measurement of morbidity—was completed during 1955-56.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Associate public health analyst	1	–	–	$556–676	–	–
Junior public health analyst	0.6	–	–	376–458	–	–
Associate research technician—population studies	0.1	–	–	530–644	–	–
Research assistant	0.2	–	–	358–395	–	–
Junior research technician	0.6	–	–	376–458	–	–
Intermediate account clerk	1.8	–	–	268–325	–	–
Intermediate stenographer-clerk	1	–	–	281–341	–	–
Intermediate clerk	1.7	–	–	268–325	–	–
Temporary help	(0.7)	–	–	(1,742)	–	–
Totals, Salaries and Wages	7	–	–	$29,742	–	–
OPERATING EXPENSES—Project operating				$583	–	–
EQUIPMENT—Office—additional				$1,949	–	–
Totals, Bureau of Records and Statistics—Current Morbidity Project				$32,274	–	–

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

BUREAU OF MATERNAL AND CHILD HEALTH

The function of the bureau is to provide a program of maternal and child health services in the State. This is accomplished by pr moting prenatal and child health services, and by consultation in the maternal and child health field to local health departmen maternity homes, hospitals, schools, local physicians, and other professional groups.

Analysis

No program or work load changes are reflected in this budget. 2 projects, Child Health Conference Evaluation and a study of Ment Retardation in Children, were added in 1955-56 and are continued through 1957-58 financed from federal special project funds no cost to the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$1,050–1,200	$14,050	$14,400
Public health medical officer III	1.2	2	2	950–1,150	27,600	27,600
Public health medical officer II	1.3	1	1	862–1,100	12,000	12,000
Hearing conservation specialist	1	1	1	530–644	7,728	7,728
Hospital nursing consultant	2.6	3	3	458–556	18,658	19,116
Maternal and child health nursing consultant	1	1	1	458–556	5,892	6,185
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.7	2	2	281–341	7,548	7,722
Senior typist-clerk	–	1	1	325–395	3,900	4,092
Intermediate typist-clerk	1.1	1	1	268–341	3,294	3,456
Junior typist-clerk	1	1	1	243–295	3,540	3,540
Intermediate clerk	1	1	1	268–325	3,900	3,900
Temporary help	–	(3.6)	(3.6)	(50)	12,941	12,941
Child Health Conference Evaluation:						
Public health medical officer III	(0.8)	(1)	(1)	(8,905)	12,600	12,600
Associate public health analyst	(1)	(1)	(1)	(7,037)	7,728	7,728
Assistant public health analyst	–	(1)	(1)	–	6,672	6,672
Junior public health analyst	(0.8)	(1)	(1)	(3,274)	4,740	4,740
Associate social research technician	(1)	(1)	(1)	(6,516)	7,356	7,356
Senior stenographer-clerk	(1)	(1)	(1)	(3,546)	4,296	4,296
Intermediate typist-clerk	(0.8)	–	–	(2,547)	–	–
Temporary help	–	(2.2)	(2.2)	–	7,858	7,858
Totals, Positions Now Authorized	13.9	16	16	$123,675	$177,041	$178,670
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—5,618*	*—7,378*
Totals, Salaries and Wages	13.9	15.3	15.3	$123,675	$171,423	$171,292
OPERATING EXPENSES						
Office				$603	$603	$603
Printing				915	971	971
Telephone and Telegraph:						
Exchange charges				1,210	1,210	1,210
Long distance toll charges				688	688	688
Telegraph and teletype				33	51	51
Postage				302	302	302
Freight, cartage, and express				66	66	66
Traveling—in-state				10,359	10,359	11,307
Automobile—mileage				1,949	1,422	1,422
Automobile—operation				1,154	1,716	1,716
Technical and scientific				115	115	115
Contractual services				17,550	11,000	11,000
Project contracts				37,494	41,073	41,073
Project operating				17,312	10,000	10,000
Totals, Operating Expenses				$89,750	$79,576	$80,524
EQUIPMENT						
Office—replacement				$52	$110	$569
Office—additional				1,810	1,100	532
Technical and scientific—replacement				–	332	–
Totals, Equipment				$1,862	$1,542	$1,101
Totals, Bureau of Maternal and Child Health				$215,287	$252,541	$252,917

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

BUREAU OF CRIPPLED CHILDREN SERVICES

The function of this bureau is the administration of a program for the care of handicapped children. The program includes the administration of a general crippled children program as well as cerebral palsy, hearing, and rheumatic fever programs. These programs are accomplished by:

1. Maintenance of a state file of all children reported with handicapping conditions.
2. Establishment of standards for care and consultation in the maintenance of such standards.
3. Provision of funds for expert diagnostic services and care.
4. Planning for necessary treatment and consultation in the provision of treatment and rehabilitation services.
5. Maintenance of statistical records of children receiving services.

Analysis

No program or work load increases are proposed in this budget. Word load changes for diagnosis, crippled children care, and physical therapist services are shown under their respective subvention items. An additional public health analyst is included for this bureau's statistical operation in the Bureau of Records and Statistics.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$1,050–1,200	$14,400	$14,400
Public health medical officer III	0.5	1	1	950–1,150	11,400	12,000
State administrative officer in medical care services	1	1	1	556–676	6,672	7,008
District administrative officer in medical care services	3	3	3	505–613	20,250	21,072
Supervising physical therapist for physically handicapped children	3	3	3	505–613	22,068	22,068
Supervising occupational therapist for physically handicapped children	2.8	3	3	505–613	22,010	22,068
Orthopedic nursing consultant	1	1	1	458–556	6,672	6,672
Supervising clerk II	1	1	1	436–530	6,360	6,360
Supervising clerk I	2	2	2	376–458	10,992	10,992
Senior clerk	1.8	2	2	325–395	9,480	9,480
Intermediate clerk	9.9	9	9	268–325	34,635	34,995
Junior clerk	1.6	2	2	231–281	6,396	6,549
Senior typist-clerk	3.3	4	4	325–395	17,592	18,236
Intermediate typist-clerk	25.9	27	27	268–341	98,220	101,142
Junior typist-clerk	1.6	2	2	243–295	6,087	6,393
Senior stenographer-clerk	2.3	3	3	325–395	13,540	13,742
Intermediate stenographer-clerk	5.5	5	5	281–341	18,798	19,523
Temporary help	(–)	(2)	(2)	(174)	6,353	2,353
Totals, Positions Now Authorized	67.2	70	70	$282,635	$331,925	$335,053
Estimated salary savings	–	*—3.1*	*—3.1*	–	*—16,208*	*—21,442*
Totals, Salaries and Wages	67.2	66.9	66.9	$282,635	$315,717	$313,611
OPERATING EXPENSES						
Office				$3,678	$3,678	$3,678
Printing				5,420	5,749	5,749
Telephone and Telegraph:						
Exchange charges				4,751	4,751	4,751
Long distance toll charges				6,299	6,299	6,299
Telegraph and teletype				1,056	1,056	1,056
Postage				5,946	5,946	5,946
Freight, cartage, and express				300	300	300
Traveling—in-state				15,886	15,886	17,340
Traveling—out-of-state				352	360	360
Automobile—mileage				6,490	4,735	4,735
Automobile—operation				956	1,421	1,421
Infantile paralysis services				4,818	6,000	6,000
Project operating				55,814	66,000	66,000
Project contracts				62,579	111,134	111,134
Totals, Operating Expenses				$174,345	$233,315	$234,769
EQUIPMENT						
Office—replacement				$776	$2,721	$6,597
Office—additional				625	504	852
Technical and scientific—additional				–	150	–
Totals, Equipment				$1,401	$3,375	$7,449
Totals, Bureau of Crippled Children Services				$458,381	$552,407	$555,829
REIMBURSEMENTS						
National Foundation for Infantile Paralysis services				*—4,818*	*—6,000*	*—6,000*
Net Totals, Bureau of Crippled Children Services				$453,563	$546,407	$549,829

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

BUREAU OF TUBERCULOSIS CONTROL

This bureau provides: consultation in all matters pertaining to tuberculosis to local health agencies, state agencies and other unit of the Department of Public Health; inspection of tuberculosis sanatoria and hospitals; tuberculosis case findings in stat institutions; and, to a limited extent, local communities.

Analysis

No program or work load changes are included in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$1,050–1,200	$14,400	$14,400
Public health medical officer III	0.1	1	1	950–1,150	11,400	12,000
Roentgenologist	1	1	1	950–1,150	13,800	13,800
Tuberculosis nursing consultant	0.9	1	1	458–556	5,496	5,772
X-ray technician	2.2	2	2	310–376	9,024	9,024
Senior stenographer-clerk	1	1	1	325–395	4,683	4,740
Intermediate stenographer-clerk	1.2	2	2	281–341	7,722	7,902
Totals, Positions Now Authorized	7.4	9	9	$50,327	$66,525	$67,638
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,312*	*—4,359*
Totals, Salaries and Wages	7.4	8.6	8.6	$50,327	$63,213	$63,279
OPERATING EXPENSES						
Office				$255	$255	$255
Printing				551	583	583
Telephone and Telegraph:						
Exchange charges				572	572	572
Long distance toll charges				255	255	255
Telegraph and teletype				156	156	156
Postage				431	431	431
Freight, cartage, and express				440	440	440
Traveling—in-state				8,418	8,417	9,187
Automobile—mileage				1,081	789	789
Automobile—operation				1,360	2,022	2,022
Technical and scientific				7,046	7,046	7,046
Totals, Operating Expenses				$20,565	$20,966	$21,736
EQUIPMENT						
Office—replacement				–	–	$55
Office—additional				–	$25	–
Technical and scientific—additional				–	50	–
Totals, Equipment				–	$75	$55
Totals, Bureau of Tuberculosis Control				$70,892	$84,254	$85,070
REIMBURSEMENTS						
Services to Departments of Corrections and Mental Hygiene				*—17,966*	*—18,000*	*—18,000*
Net Totals, Bureau of Tuberculosis Control				$52,926	$66,254	$67,070

BUREAU OF ACUTE COMMUNICABLE DISEASES

This bureau provides clinical and administrative consultation to local health departments on problems pertaining to communicable diseases and venereal disease. Certain morbidity statistics with regard to communicable diseases are maintained to provide the basis for cooperation with local health departments in controlling these diseases.

Analysis

The decreased expenditures in this bureau represent the expiration of available federal funds for the polio vaccine program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$1,050–1,200	$14,400	$14,400
Public health medical officer III	1.8	2	2	950–1,150	27,600	27,600
Public health medical officer II	2.5	3	3	862–1,100	37,200	37,800
Physician and surgeon I	0.4	1	1	745–821	8,940	9,384
Public health veterinarian	1	1	1	676–821	9,852	9,852
Assistant public health veterinarian	1	2	2	556–676	14,784	15,120
Senior epidemiologist	0.6	1	1	584–710	8,520	8,520
Morbidity statistician	1	1	1	556–676	8,112	8,112
Venereal disease investigation consultant	1	1	1	458–556	6,672	6,672
Venereal disease nursing consultant	1	1	1	458–556	6,672	6,672

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

BUREAU OF ACUTE COMMUNICABLE DISEASES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Public health nurse I	1	1	1	$376–458	$5,496	$5,496
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	2.9	3	3	281–341	11,710	11,889
Intermediate typist-clerk	6.2	7	7	268–341	25,223	25,899
Intermediate clerk	2	2	2	268–325	7,800	7,800
Junior clerk	1	1	1	231–281	3,372	3,372
Temporary help—poliomyelitis vaccine administration	(15.3)	(7.5)	–	(76,229)	37,509	–
Temporary help—regular	(1.3)	(2.2)	(2.2)	(5,161)	8,039	8,039
Totals, Positions Now Authorized	27.4	31	31	$217,616	$256,877	$221,603
Estimated salary savings	–	*—1.4*	*—1.4*	–	*—10,521*	*—13,764*
Totals, Salaries and Wages	27.4	29.6	29.6	$217,616	$246,356	$207,839
OPERATING EXPENSES						
Office				$2,323	$2,323	$2,323
Printing				816	866	866
Telephone and Telegraph:						
Exchange charges				3,102	3,101	3,101
Long distance toll charges				2,400	2,400	2,400
Telegraph and teletype				484	484	484
Postage				1,691	1,690	1,690
Freight, cartage, and express				661	661	661
Traveling—in-state				14,620	14,620	15,958
Traveling—out-of-state				995	1,017	1,017
Automobile—mileage				2,364	1,725	1,725
Automobile—operation				1,505	2,238	2,238
Technical and scientific				84	84	84
Drugs and biologics				46	46	46
Project operating				56,484	2,215	–
Totals, Operating Expenses				$87,575	$33,470	$32,593
EQUIPMENT						
Office—replacement				$1,217	$1,014	$252
Office—additional				791	100	–
Technical and scientific—additional				–	50	–
Totals, Equipment				$2,008	$1,164	$252
Totals, Bureau of Acute Communicable Diseases				$307,199	$280,990	$240,684

BUREAU OF CHRONIC DISEASE CONTROL

This bureau provides a chronic disease control program based on:

1. Consultation to local health agencies, hospitals, and private physicians with regard to preventive measures, early identification, and management of chronic diseases.
2. Demonstration and evaluation of specific chronic disease control services.
3. Epidemiologic investigation of chronic diseases.

Analysis

1 position of medical officer III is proposed to provide medical direction for the chronic disease epidemiology center which is currently conducting research in the fields of the medical aspects of air pollution, alcoholism, heart disease, and cancer. The position was established during the current year from increased federal funds and is shown in the budget year as a proposed new position for reporting purposes and for legislative authorization.

Additional clerical personnel are proposed in this bureau to augment the existing staff in order to form a core unit for processing and analyzing sample survey data on California morbidity. The data will be gathered by the U. S. Census Bureau in conjunction with the national health survey and will be particularly applicable to California. The increase in operating expense reflects contracts which will be entered into with the U. S. Census Bureau to provide expansion of the geographic coverage of the data collection within California as well as the provision of additional information peculiar to or of special interest to California. The total cost of this operation will be $112,404 of which $66,824 is a proposed increase. Certain morbidity information activities now being conducted in the Bureaus of Chronic Disease and Acute Communicable Disease will be discontinued with the activation of this new survey.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$1,050–1,200	$14,400	$14,400
Assistant bureau chief	–	1	1	556–676	6,672	7,269
Cancer consultant	1	1	1	950-1,150	13,800	13,800
Public health medical officer III	0.9	2	1	950–1,150	25,200	13,800

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
BUREAU OF CHRONIC DISEASE CONTROL—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Public health medical officer II	2	1	–	$862–1,100	$13,200	–
Assistant statistician	0.8	–	–	458–556	–	–
Occupational analyst I	0.8	–	–	415–505	–	–
Senior social research technician	0.9	–	–	676–821	–	–
Associate social research technician	0.6	2	2	556–676	13,540	$14,219
Research assistant	–	1	1	358–395	4,476	4,702
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2.6	2	2	281–341	7,590	7,767
Senior clerk	0.7	–	–	325–395	–	–
Intermediate clerk	8.2	6	6	268–325	22,950	23,370
Junior clerk	1	1	1	231–281	3,372	3,372
Intermediate typist-clerk	5.9	7	7	268–341	24,607	25,442
Junior typist-clerk	1.3	1	1	243–295	3,000	3,150
Temporary help—regular	–	(0.8)	(0.8)	–	3,500	2,000
Temporary help—alcoholism project	(6.1)	(11)	(11)	(29,511)	57,991	61,641
Temporary help—epidemiology center	–	(6)	(6)	–	49,706	51,307
Temporary help—heart control project	(2.3)	–	–	(9,638)	–	–
Temporary help—American Cancer Society	(0.6)	(4)	(4)	(3,751)	18,531	18,531
Temporary help—occupational heart	–	(1)	–	–	5,746	
Totals, Positions Now Authorized	28.7	27	25	$191,482	$293,021	$269,510
Proposed New Positions:						
Public health medical officer III	–	–	1	950–1,150	–	12,000
Supervising clerk I	–	–	1	376–458	–	4,512
Intermediate clerk	–	–	6	268–325	–	19,764
Estimated salary savings	–	*—1.2*	*—2*	–	*—7,843*	*—12,395*
Totals, Salaries and Wages	28.7	25.8	31	$191,482	$285,178	$293,391
OPERATING EXPENSES						
Office				$4,090	$4,166	$4,166
Printing				944	1,000	1,000
Telephone and Telegraph:						
Exchange charges				3,165	3,173	3,173
Long distance toll charges				1,325	1,363	1,363
Telegraph and teletype				249	289	289
Postage				3,904	4,143	4,143
Freight, cartage, and express				323	350	350
Traveling—in-state				4,800	7,073	6,420
Traveling—out-of-state				250	499	499
Automobile—mileage				1,350	700	700
Automobile—operation				1,256	1,846	1,846
Technical and scientific				133	200	200
Contractual services				85,226	102,156	128,656
Tabulation and statistical services				–	–	16,000
Project operating				13,637	28,185	28,166
Totals, Operating Expenses				$120,652	$155,143	$196,971
EQUIPMENT						
Office equipment—replacement				$42	$947	$459
Office equipment—additional				648	5,036	2,849
Totals, Equipment				$690	$5,983	$3,308
Totals, Bureau of Chronic Disease Control				$312,824	$446,304	$493,670
REIMBURSEMENTS						
Rockefeller Epidemiology Center				*—21,422*	*—51,706*	*—53,307*
Department of Social Welfare—contract				*—13,747*	*—15,000*	–
Alcoholic Rehabilitation Commission—contract				*—34,629*	*—78,641*	*—78,641*
American Cancer Society				*—5,466*	*—28,080*	*—28,080*
Los Angeles Tuberculosis Association				*—1,000*	–	–
Heart Disease Control Project				*—15,000*	–	–
Net Totals, Bureau of Chronic Disease Control				$221,560	$272,877	$333,642

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

PREVENTION OF BLINDNESS PROJECT

This is a temporary project financed from Kellogg Foundation funds to investigate public health methods of preventing blindness.

Analysis

This project is conducted at no cost to the State. No work load or program changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Temporary help	(6)	(6)	(6)	($32,108)	$32,116	$33,464
OPERATING EXPENSES—Project operating				$4,174	$25,605	$6,200
EQUIPMENT—Office—additional				$834	–	–
Totals, Prevention of Blindness Project				$37,116	$57,721	$39,664
REIMBURSEMENTS						
Kellogg Foundation				*—37,116*	*—57,721*	*—39,664*
Net Totals, Prevention of Blindness Project				–	–	–

BUREAU OF ADULT HEALTH

This bureau administers the departmental program in occupational health. The program is carried on by assisting in the development of local health department occupational health programs; aiding in the development of occupational health nursing programs; and consultation and educational services to professional, business, and other groups; and by direct services to industry which include making studies in occupational health hazards when other resources are not available.

Analysis

5 professional and 2 clerical positions are provided to meet the growing needs in the field of industrial hygiene due to the increasing industrialization and the use of new materials and processes which have created new problems and new health hazards to California's workers. The professional personnel will be occupied as follows:

1. Establish and increase local health programs as well as professional training—1½ positions.
2. Coordinate the collection and dissemination of information regarding industry-wide health problems—2½ positions.
3. Undertake technical studies in industrial health—1 position.

All of these activities are designed to assist industry and local health departments in meeting the industrial health problems.

The 2 clerical positions in this bureau and 2 chemists and 1 laboratory assistant in the Division of Laboratories will provide supporting staff for these professional positions.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	–	1	1	$1,050–1,200	$12,600	$13,200
Public health medical officer II	1.9	3	3	862–1,100	35,544	36,060
Physician and surgeon I	0.7	–	–	745–821	–	–
Senior industrial hygiene engineer	1	1	1	676–821	9,051	9,501
Associate industrial hygiene engineer	1	1	1	584–710	8,452	8,520
Industrial hygiene engineering associate	0.8	2	2	556–676	14,960	15,712
Assistant industrial hygiene engineer	1.7	2	2	481–584	12,780	13,068
Consulting public health sanitarian	1	1	1	458–556	6,672	6,672
Industrial hygiene nursing consultant	1.3	2	2	458–556	12,168	12,444
Senior stenographer-clerk	1.2	2	2	325–395	9,072	9,290
Intermediate stenographer-clerk	4.6	4	4	281–341	15,429	15,890
Intermediate typist-clerk	1.8	2	2	268–341	7,800	7,800
Totals, Positions Now Authorized	17	21	21	$102,051	$144,528	$148,157
Proposed New Positions:						
Public health medical officer III	–	–	1	950–1,150	–	11,400
Associate industrial hygiene engineer	–	–	1	556–676	–	6,672
Associate public health analyst	–	–	1	556–676	–	6,672
Assistant industrial hygiene engineer	–	–	1	458–556	–	5,496
Consulting public health sanitarian	–	–	1	458–556	–	5,496
Intermediate stenographer-clerk	–	–	2	281–341	–	6,912
Estimated salary savings	–	*—0.9*	*—1.6*	–	*—7,195*	*—13,813*
Totals, Salaries and Wages	17	20.1	26.4	$102,051	$137,333	$176,992
OPERATING EXPENSES						
Office				$1,076	$1,076	$1,476
Printing				437	464	464
Telephone and Telegraph:						
Exchange charges				1,663	1,663	1,963
Long distance toll charges				782	782	782
Telegraph and teletype				47	47	47

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
BUREAU OF ADULT HEALTH—Continued						
OPERATING EXPENSES—Continued						
Postage				$356	$356	$356
Freight, cartage, and express				107	107	107
Traveling—in-state				8,411	8,411	10,681
Traveling—out-of-state				556	568	568
Automobile—mileage				1,555	1,135	1,135
Automobile—operation				938	1,395	1,695
Technical and scientific				57	57	57
Totals, Operating Expenses				$15,985	$16,061	$19,331
EQUIPMENT						
Office—replacement				$180	$1,383	$590
Office—additional				65	209	3,682
Technical and scientific—replacement				960	2,410	2,827
Technical and scientific—additional				1,896	1,426	3,638
Totals, Equipment				$3,101	$5,428	$10,737
Totals, Bureau of Adult Health				$121,137	$158,822	$207,060

BUREAU OF PUBLIC HEALTH NURSING

This bureau assists the other bureaus and services in the department in carrying out the nursing aspects of the various program and serves to coordinate the nursing activities within the department. Consultation services are provided to local agencies on th administration of nursing service. A recruitment, selection and training program is carried out to assist in filling the needs fo nurses in public health and in industry.

Analysis

No program or work load changes are included in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Assistant chief of bureau	2	2	2	530–644	15,456	15,456
Public health nursing consultant	8	8	8	458–556	51,588	52,164
Senior stenographer-clerk	1	1	1	325–395	4,262	4,476
Intermediate stenographer-clerk	2	2	2	281–341	7,335	7,695
Intermediate typist-clerk	2	2	2	268–341	7,440	7,620
Totals, Positions Now Authorized	16	16	16	$88,794	$95,021	$96,351
Estimated salary savings	–	*—0.7*	*—0.7*	–	*—4,731*	*—6,210*
Totals, Salaries and Wages	16	15.3	15.3	$88,794	$90,290	$90,141
OPERATING EXPENSES						
Office				$565	$565	$565
Printing				60	63	63
Telephone and Telegraph:						
Exchange charges				1,364	1,364	1,364
Long distance toll charges				473	473	473
Telegraph and teletype				39	39	39
Postage				434	434	434
Freight, cartage, and express				6	6	6
Traveling—in-state				10,693	10,693	11,672
Traveling—out-of-state				318	325	325
Automobile—mileage				3,579	2,611	2,611
Automobile—operation				1,493	2,220	2,220
Totals, Operating Expenses				$19,024	$18,793	$19,772
EQUIPMENT						
Office—replacement				$457	$452	$202
Office—additional				130	72	–
Totals, Equipment				$587	$524	$202
Totals, Bureau of Public Health Nursing				$108,405	$109,607	$110,115

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

MEDICAL SOCIAL SERVICE

This bureau provides assistance and consultation to the department and to local health agencies in the development of adequate programs in the medical social service field.

Analysis

No program or work load changes are included in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Medical social work consultant	5.9	7	7	481–584	44,400	45,564
Intermediate stenographer-clerk	2	2	2	281–341	7,395	7,764
Totals, Positions Now Authorized	8.9	10	10	$50,971	$60,735	$62,268
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,024*	*—4,013*
Totals, Salaries and Wages	8.9	9.6	9.6	$50,971	$57,711	$58,255
OPERATING EXPENSES						
Office				$203	$203	$203
Printing				2	5	5
Telephone and Telegraph:						
Exchange charges				590	590	590
Long distance toll charges				616	616	616
Telegraph and teletype				31	31	31
Postage				175	179	179
Traveling—in-state				6,932	6,932	7,566
Automobile—mileage				1,156	843	843
Automobile—operation				855	1,271	1,271
Totals, Operating Expenses				$10,560	$10,670	$11,304
EQUIPMENT						
Office—replacement				–	$157	$120
Office—additional				–	50	–
Totals, Equipment				–	$207	$120
Totals, Medical Social Service				$61,531	$68,588	$69,679

NUTRITION SERVICE

The major function of the nutrition service unit is to provide consultation to the professional staffs of the state and local health departments on the nutritional aspects of public health programs. In areas where there is no organized health program, services are provided to local public health workers in carrying out their nutrition activities. Service is provided to the Bureau of Hospitals for the review of architects' plans for the dietary departments, and to the resident schools operated by the State Department of Education.

Analysis

No program or work load changes are included in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$613–745	$8,940	$8,940
Public health nutrition consultant	6.1	6.5	6.5	458–556	40,474	41,028
Senior stenographer-clerk	1	1	1	325–395	4,588	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,720	3,900
Totals, Positions Now Authorized	9.1	9.5	9.5	$52,229	$57,722	$58,608
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,874*	*—3,777*
Totals, Salaries and Wages	9.1	9.1	9.1	$52,229	$54,848	$54,831
OPERATING EXPENSES						
Office				$539	$539	$539
Printing				23	24	24
Telephone and Telegraph:						
Exchange charges				883	883	883
Long distance toll charges				76	77	77
Telegraph and teletype				35	36	36

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued						
NUTRITION SERVICE—Continued						
OPERATING EXPENSES—Continued						
Postage				$153	$153	$153
Freight, cartage, and express				85	85	85
Traveling—in-state				4,129	4,129	4,507
Traveling—out-of-state				260	266	266
Automobile—mileage				672	490	490
Automobile—operation				301	447	447
Totals, Operating Expenses				$7,156	$7,129	$7.507
EQUIPMENT						
Office—replacement				$183	–	–
Office—additional				700	$126	$355
Totals, Equipment				$883	$126	$355
Totals, Nutrition Service				$60,268	$62,103	$62,693
REIMBURSEMENTS						
Services to Department of Education				*—3,600*	*—3,600*	*—3,600*
Net Totals, Nutrition Service				$56,668	$58,503	$59,093

MENTAL HEALTH SERVICE

The Mental Health Service unit provides an educational, consultative and advisory service to the staff of the department and to local health agencies to train them to meet the mental health problems associated with public health practice. This service is completely supported by a reimbursement contract with the Department of Mental Hygiene, which receives the federal grant as the Mental Health Authority. No state funds are expended in the program.

Analysis

No program or work load changes are reflected in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	–	1	1	$1,050–1,200	$12,600	$13,200
Mental health nursing consultant	–	1	1	458–556	5,496	5,772
Senior stenographer-clerk	–	1	1	325–395	3,900	4,092
Intermediate typist-clerk	0.5	–	–	268–341	–	–
Totals, Positions Now Authorized	0.5	3	3	$1,673	$21,996	$23,064
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—2,895*	*—1,486*
Totals, Salaries and Wages	0.5	2.9	2.9	$1,673	$19,101	$21,578
OPERATING EXPENSES						
Office				–	$100	$100
Printing				–	10	11
Telephone and Telegraph:						
Exchange charges				$296	625	625
Long distance toll charges				–	60	60
Telegraph and teletype				–	30	30
Postage				–	120	120
Freight, cartage, and express				–	10	10
Traveling—in-state				84	2,800	3,056
Automobile—mileage				–	560	560
Automobile—operation				–	340	340
Totals, Operating Expenses				$380	$4,655	$4,912
EQUIPMENT						
Office—replacement				–	–	$89
Totals, Mental Health Service				$2,053	$23,756	$26,579
REIMBURSEMENTS						
State Department of Mental Hygiene contract				*—2,053*	*—23,756*	*—26,579*
Net Totals, Mental Health Service				–	–	–

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF PREVENTIVE MEDICAL SERVICES—Continued

BUREAU OF HOSPITALS

The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum facilities for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal hospital survey and construction acts which provide grants for the assistance in the construction of hospitals and health facilities.

Analysis

Two hospital inspectors are provided to increase the number of inspections of nursing homes from 1 to 3 per year. 1 position is provided to permit 6 investigations per year of an estimated one-third of the nursing homes which require frequent inspections, to insure proper operation. The original inspectional pattern is adequate for hospitals, but has not been sufficient for nursing homes. These increases are offset by a reduction in positions due to the termination of the Medical Facilities Survey and special inspections of older hospitals.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$950–1,050	$12,600	$12,600
Assistant chief of bureau	1	1	1	745–905	10,860	10,860
Public health medical officer III	0.9	1	–	950–1,150	11,400	–
Senior architect	0.9	1	1	676–821	9,852	9,852
Senior mechanical engineer	1	1	1	676–821	9,852	9,852
Senior structural engineer	0.4	1	–	710–862	8,520	–
Construction supervisor II	0.7	1	1	676–821	8,112	8,520
Construction supervisor I	0.2	–	–	584–710	–	–
Consultant in hospital planning	2	2	2	584–710	15,938	16,312
Consultant in hospital administration	1	1	1	505–613	7,327	7,356
Associate social research technician	0.9	1	–	556–676	6,980	–
Assistant architectural draftsman	1	1	1	458–556	6,672	6.672
Supervising hospital field representative	1.7	2	2	458–556	12,757	13,058
Hospital field representative	8.9	9	9	395–481	50,893	51,156
Senior typist-clerk	1	1	1	325–395	4,245	4,458
Intermediate typist-clerk	3.6	5	4	268–341	16,824	14,202
Intermediate stenographer-clerk	2	3	3	281–341	10,984	11,382
Junior stenographer-clerk	0.8	–	–	255–310	–	–
Totals, Positions Now Authorized	29	32	28	$173,371	$203,816	$176,280
Proposed New Positions:						
Hospital field representative	–	–	3	395–481	–	14,220
Estimated salary savings	–	*—1.4*	*—1.7*	–	*—10,147*	*—12,783*
Totals, Salaries and Wages	29	30.6	29.3	$173,371	$193,669	$177,717
OPERATING EXPENSES						
Office				$2,078	$2,078	$2,078
Printing				1,340	1,421	1,421
Telephone and Telegraph:						
Exchange charges				1,125	1,126	1,126
Long distance toll charges				1,211	1,211	1,211
Telegraph and teletype				182	182	182
Postage				1,761	1,761	1,761
Freight, cartage, and express				22	22	22
Traveling—in-state				24,944	24,944	30,227
Traveling—out-of-state				600	613	613
Automobile—mileage				2,722	1,986	1,986
Automobile—operation				6,257	9,303	10,503
Technical and scientific				35	35	35
Totals, Operating Expenses				$42,277	$44,682	$51,165
EQUIPMENT						
Office—replacement				–	$132	$254
Office—additional				$8	50	78
Totals, Equipment				$8	$182	$332
Totals, Bureau of Hospitals				$215,656	$238,533	$229,214
TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				$1,853,837	$2,094,663	$2,160,680

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF LABORATORIES						

This division provides the laboratory services of the department, including: water and sewage, industrial hygiene, food and drug, virus and rickettsial, bacteriological, and serological.

Diagnostic services are provided to rural areas of the State and in viral and rickettsial diseases.

Consultation is provided for clinical and hospital laboratories and local health departments.

Analysis

2 chemists and a laboratory assistant are proposed to provide laboratory services for the additional personnel in the Bureau of Adult Health as mentioned in that budget.

2 assistant microbiologists and 1 clerk are added to care for the increased work load in licensing laboratories and laboratory personnel.

A research microbiologist is proposed to streamline and standardize virus laboratory procedures and develop new methods of virus identification. This position is partially offset by the elimination of a medical officer who devoted part time to this function.

Temporary help in an amount of $4,678 is proposed to provide for work peaks in the sanitation laboratory and the licensing program.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,050–1,300	$13,800	$13,800
Chief, laboratory field services	1	1	1	1,050–1,200	14,200	14,400
Chief virologist	1	1	1	1,050–1,200	14,400	14,400
Assistant chief	1	1	1	782–950	10,731	11,265
Public health medical officer II	0.9	1	–	862–1,100	10,473	–
Chief bacteriologist	1	1	1	644–782	9,384	9,384
Chief branch public health laboratory	1	1	1	644–782	9,384	9,384
Chief bacteriologist-chemist	1	1	1	644–782	8,248	8,660
Chief air sanitation chemist	0.4	1	1	644–782	7,728	8,112
Chief food and drug chemist	1.1	1	1	644–782	8,800	9,236
Research chemist	–	1	1	584–710	7,008	7,356
Assistant public health veterinarian	1	1	1	556–676	7,573	7,952
Associate industrial hygiene chemist	1	1	1	556–676	8,112	8,112
Associate sanitary microbiologist	1	1	1	556–676	7,095	7,449
Associate microbiologist	6	6	6	556–676	48,672	48,672
Assistant microbiologist	18	18	18	481–584	123,240	124,498
Junior microbiologist	12.1	15	15	376–458	74,732	77,377
Associate public health chemist	5.5	7	7	556–676	54,764	55,888
Assistant public health chemist	18.6	22	22	481–584	140,820	144,667
Junior chemist	3.6	5	5	376–458	24,746	25,696
Supervising clerk I	0.2	1	1	376–458	5,364	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	5.7	6	6	325–395	27,949	28,383
Intermediate stenographer-clerk	8.2	9	9	281–341	34,932	35,472
Junior stenographer-clerk	1	1	1	255–310	3,291	3,456
Intermediate typist-clerk	6.9	7	7	268–341	24,595	25,603
Supervising laboratory assistant	4.1	5	5	295–358	20,523	21,041
Laboratory assistant	31.6	38	38	255–310	128,768	133,261
Laboratory helper	6	5.5	5.5	231–281	16,674	17,253
Student professional assistant	(8.8)	(9.7)	(9.7)	(24,314)	26,244	26,244
Temporary help—regular	(6.7)	(8.7)	(8.7)	(22,077)	28,918	28,918
Temporary help—Army Influenza Project	(15.4)	(20.6)	(22)	(57,206)	78,216	95,709
Temporary help—CDC Polio Specimen Examination Project	(5)	(5)	(5)	(17,087)	16,392	16,392
Temporary help—NFIP Polio Complement Fixation Project	(6.2)	(5)	(5)	(24,967)	26,122	27,100
Temporary help—Rockefeller Foundation Cooperative Encephalitis Project	(4)	(5)	(4)	(14,135)	16,275	16,275
Temporary help—Polio Vaccine Administration Project	(5)	(11)	–	(18,866)	35,669	–
Temporary help—National Institute of Health Projects:						
Gastroenteritis	(2.5)	(4)	(4)	(9,095)	19,692	19,692
Western Equine Encephalitis	(0.2)	(2)	–	(1,105)	7,993	–
Q-Fever	(1)	–	–	(4,194)	–	–
Totals, Positions Now Authorized	140.9	160.5	159.5	$906,767	$1,126,270	$1,111,343
Proposed New Positions:						
Associate public health chemist	–	–	2	556–676	–	13,344
Research microbiologist	–	–	1	584–710	–	7,008
Assistant microbiologist	–	–	2	481–584	–	11,544
Laboratory assistant	–	–	1	255–310	–	3,060
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Temporary help—regular	–	–	(1)	–	–	4,678
Estimated salary savings	–	*—7.2*	*—7.9*	–	*—43,350*	*—61,064*
Totals, Salaries and Wages	140.9	153.3	158.6	$906,767	$1,082,920	$1,093,129

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF LABORATORIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Office				$5,435	$5,436	$5,536
Printing				8,244	8,746	8,746
Telephone and Telegraph:						
Exchange charges				8,122	8,122	8,122
Long distance toll charges				1,819	1,819	1,819
Telegraph and teletype				987	986	986
Postage				6,783	6,783	6,783
Freight, cartage, and express				2,157	2,157	2,157
Traveling—in-state				16,407	16,407	19,909
Traveling—out-of-state				1,774	1,813	1,813
Automobile—mileage				2,036	1,486	1,486
Automobile—operation				3,407	5,065	5,865
Technical and scientific				148,355	134,865	162,865
Light, heat, power, and water				228	229	229
Project operating				27,768	34,482	27,386
Totals, Operating Expenses				$233,522	$228,396	$253,702
EQUIPMENT						
Office—replacement				$345	$965	$241
Office—additional				2,302	3,939	3,474
Technical and scientific—replacement				3,989	4,721	10,467
Technical and scientific—additional				73,479	34,501	39,269
Totals, Equipment				$80,115	$44,126	$53,451
Totals, Division of Laboratories				$1,220,404	$1,355,442	$1,400,282
REIMBURSEMENTS						
Sale of antigens				*—24,692*	*—13,000*	*—6,000*
Services to local areas				*—22,818*	*—31,177*	*—31,177*
Army influenza project				*—75,283*	*—99,974*	*—109,209*
Department of Water Resources contract				*—54*	–	–
Water Pollution Control Board contract				*—12,755*	*—27,325*	*—27,325*
National Foundation for Infantile Paralysis:						
Polio fixation contract				*—29,617*	*—29,446*	*—32,000*
Rockefeller Foundation cooperative encephalitis study				*—14,135*	*—16,275*	*—16,275*
Communicable Disease Center—polio contracts				*—46,385*	*—34,404*	*—34,404*
Fellowship				*—754*	–	–
Net Totals, Division of Laboratories				$993,911	$1,103,841	$1,143,892

DIVISION OF ENVIRONMENTAL SANITATION

DIVISIONAL ADMINISTRATION

This function consists of the office of the Chief, Division of Environmental Sanitation. The division consists of 3 bureaus and 1 special project as follows: Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection and Cannery Inspection, and Air Sanitation.

Analysis

No program or work load increases are included in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,000–1,100	$13,200	$13,200
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Totals, Positions Now Authorized	2	2	2	$15,764	$17,100	$17,292
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—851*	*—1,115*
Totals, Salaries and Wages	2	1.9	1.9	$15,764	$16,249	$16,177
OPERATING EXPENSES						
Traveling—in-state				$1,505	$1,505	$1,643
Automobile—mileage				794	579	579
Automobile—operation				13	19	19
Totals, Operating Expenses				$2,312	$2,103	$2,241
Totals, Divisional Administration				$18,076	$18,352	$18,418

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

HOME SAFETY PROJECT

Analysis

This project was initiated during 1954-55 under a W. K. Kellogg grant to investigate the magnitude and nature of home accidents. This special project is concluded in the current budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Home safety project supervisor	1	1	–	$676–821	$9,852	–
Health education consultant	0.3	1	–	505–613	6,060	–
Home safety consultant	1	1	–	481–584	6,335	–
Consulting public health sanitarian	–	1	–	458–556	5,496	–
Assistant public health analyst	1	1	–	458–556	5,772	–
Junior public health analyst	0.3	1	–	376–458	4,721	–
Intermediate stenographer-clerk	1	1	–	281–341	4,092	–
Junior stenographer-clerk	0.4	1	–	255–310	3,268	–
Temporary help	(0.2)	(0.3)	–	(700)	1,500	–
Totals, Salaries and Wages	5	8	–	$29,407	$47,096	–
OPERATING EXPENSES						
Office				$540	$600	–
Printing				19	3,000	–
Telephone and Telegraph:						
Exchange charges				399	700	–
Long distance toll charges				101	200	–
Telegraph and teletype				5	100	–
Postage				120	200	–
Freight, cartage, and express				20	100	–
Traveling—in-state				1,375	2,600	–
Traveling—out-of-state				1,453	2,700	–
Automobile—mileage				345	1,000	–
Automobile—operation				342	1,000	–
Technical and scientific				117	400	–
Totals, Operating Expenses				$4,836	$12,600	–
EQUIPMENT						
Office—additional				$1,282	$1,500	–
Totals, Home Safety Project				$35,525	$61,196	–
REIMBURSEMENTS						
Kellogg Foundation				*—35,525*	*—61,196*	–
Net Totals, Home Safety Project				–	–	–

BUREAU OF SANITARY ENGINEERING

This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal, water contamination and water supply, as well as certain aspects of general environmental sanitation including sanitation of bathing places and recreational areas.

Analysis

No program or work load changes are proposed in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$821–1,000	$12,000	$12,000
Supervising sanitary engineer	2	2	2	782–950	22,800	22,800
Senior sanitary engineer	8.9	9	9	676–821	86,052	87,966
Associate sanitary engineer	6.1	8	8	584–710	61,604	63,788
Sanitary engineering associate	5.5	6	6	556–676	43,531	45,132
Assistant sanitary engineer	8.9	11	11	481–584	67,804	70,827
Junior sanitary engineer	4.2	7	7	436–481	37,777	39,461
Senior water pollution control engineer	0.2	1	1	676–821	8,384	8,800
Consulting public health sanitarian	6.1	8	8	458–556	50,735	51,600
Sanitary inspector	2.8	3	3	358–436	14,868	15,090
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

BUREAU OF SANITARY ENGINEERING—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate stenographer-clerk	6.7	6	6	$281–341	$24,100	$24,360
Junior stenographer-clerk	0.8	2	2	255–310	6,054	6,354
Intermediate typist-clerk	5	5	5	268–341	19,185	19,365
Temporary help	(–)	(1)	(1)	(157)	3,754	3,754
Totals, Positions Now Authorized	61.2	72	72	$372,584	$473,624	$486,273
Estimated salary savings	–	*—3.2*	*—3.2*	–	*—23,392*	*—31,097*
Totals, Salaries and Wages	61.2	68.8	68.8	$372,584	$450,232	$455,176
OPERATING EXPENSES						
Office				$1,859	$1,859	$1,859
Printing				719	763	763
Telephone and Telegraph:						
Exchange charges				3,571	3,571	3,571
Long distance toll charges				5,236	5,236	5,236
Telegraph and teletype				83	83	83
Postage				1,661	1,661	1,661
Freight, cartage, and express				136	136	136
Traveling—in-state				37,988	37,987	41,464
Traveling—out-of-state				602	615	615
Automobile—mileage				5,614	4,096	4,096
Automobile—operation				17,971	26,719	26,719
Technical and scientific				1,346	1,347	1,347
Totals, Operating Expenses				$76,786	$84,073	$87,550
EQUIPMENT						
Office—replacement				$378	–	$60
Office—additional				368	$318	472
Technical and scientific—additional				767	300	–
Totals, Equipment				$1,513	$618	$532
Totals, Bureau of Sanitary Engineering				$450,883	$534,923	$543,258
REIMBURSEMENTS						
State Water Pollution Control Board				*—4,096*	*—10,019*	*—10,019*
Net Totals, Bureau of Sanitary Engineering				$446,787	$524,904	$533,239

BUREAU OF AIR SANITATION

This program includes investigation of the health effects of air pollution in California and assistance to local agencies in the measurement and control of air pollution and its effects. This assistance is in the form of advice in establishing procedures for measuring the extent, distribution and sources of air pollution, and in procedures for achieving control. Assistance is also provided to local agencies in establishing systems for the surveillance of illness from air pollution as the basis for emergency and long-range measures.

Analysis

No program or work load increases are proposed in this budget.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.8	1	1	$821–1,000	$10,774	$11,310
Senior sanitary engineer	0.2	1	1	676–821	9,852	9,852
Sanitary engineering associate	1.9	2	2	556–676	15,157	15,747
Industrial hygiene engineering associate	0.2	2	2	556–676	13,344	14,016
Assistant sanitary engineer	0.2	1	1	481–584	5,772	6,060
Intermediate stenographer-clerk	1	1	1	281–341	3,720	3,900
Intermediate typist-clerk	–	1	1	268–341	3,294	3,456
Junior typist-clerk	0.8	1	1	243–295	3,112	3,268
Totals, Positions Now Authorized	5.1	10	10	$29,940	$65,025	$67,609
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,237*	*—4,357*
Totals, Salaries and Wages	5.1	9.6	9.6	$29,940	$61,788	$63,252
OPERATING EXPENSES						
Office				$639	$639	$639
Printing				26	28	28
Telephone and Telegraph:						
Exchange charges				349	349	349
Long distance toll charges				226	226	226
Telegraph and teletype				32	33	33

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ENVIRONMENTAL SANITATION—Continued						
BUREAU OF AIR SANITATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$273	$273	$273
Freight, cartage, and express				160	160	160
Traveling—in-state				4,096	4,096	4,471
Traveling—out-of-state				629	643	643
Automobile—mileage				294	215	215
Automobile—operation				639	950	950
Technical and scientific				1,772	1,772	1,772
Contractual services				109	165	165
Totals, Operating Expenses				$9,244	$9,549	$9,924
EQUIPMENT						
Office—additional				–	–	$1,113
Technical and scientific—additional				$33,500	$34,632	23,930
Totals, Equipment				$33,500	$34,632	$25,043
Totals, Bureau of Air Sanitation				$72,684	$105,969	$98,219

BUREAU OF FOOD AND DRUG INSPECTION

This bureau administers the program to insure the purity of foods and drugs in California. Manufacturing, wholesale, and retail outlets throughout the State are constantly inspected by the bureau working both independently and with local health departments. The work is designed not only to remove particular lots of unfit food from consumer channels but to bring about a long-range program of correction and prevention of unsatisfactory environmental conditions.

Analysis

No program or work load changes are proposed in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.5	0.5	0.5	$745–905	$5,430	$5,430
Supervising food and drug inspector	2	2	2	530–644	15,456	15,456
Senior food and drug inspector	7.2	8	8	458–556	52,764	53,064
Food and drug inspector	16.8	18	18	395–481	99,908	101,286
Food and drug inspection trainee	2.7	5	5	358–395	22,692	23,358
Senior stenographer-clerk	2.7	3	3	325–395	13,938	14,163
Intermediate stenographer-clerk	3.6	4	4	281–341	14,631	15,162
Intermediate typist-clerk	3	4	4	268–341	14,480	14,811
Temporary help—poliomyelitis vaccine administration	(3.8)	–	–	(17,179)	–	–
Totals, Positions Now Authorized	38.5	44.5	44.5	$217,221	$239,299	$242,730
Estimated salary savings	–	*—2*	*—2*	–	*—11,913*	*—15,643*
Totals, Salaries and Wages	38.5	42.5	42.5	$217,221	$227,386	$227,087
OPERATING EXPENSES						
Office				$2,359	$2,359	$2,359
Printing				491	521	521
Telephone and Telegraph:						
Exchange charges				4,063	4,063	4,063
Long distance toll charges				5,169	5,169	5,169
Telegraph and teletype				151	151	151
Postage				1,509	1,509	1,509
Freight, cartage, and express				193	193	193
Traveling—in-state				14,464	14,464	15,788
Traveling—out-of-state				484	495	495
Automobile—mileage				1,933	1,410	1,410
Automobile—operation				15,373	22,856	22,856
Technical and scientific				859	857	857
Purchase of samples				131	131	131
Project operating				7,853	–	–
Totals, Operating Expenses				$55,032	$54,178	$55,502
EQUIPMENT						
Office—replacement				$486	$102	$694
Office—additional				738	618	85
Technical and scientific—additional				562	128	425
Totals, Equipment				$1,786	$848	$1,204
Totals, Bureau of Food and Drug Inspection				$274,039	$282,412	$283,793

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

CANNERY INSPECTION

This section provides inspection of canneries for 2 purposes: the prevention of botulism and the maintenance of sanitation. It is partially self-supported since the individual canners are assessed for the inspection necessary to prevent botulism. Approximately 64 percent of the cost of this section is recovered as General Fund revenue under the assessment program.

Analysis

No program or work load changes are proposed in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.5	0.5	0.5	$745–905	$5,430	$5,430
Supervising cannery inspector	5	5	5	505–613	36,780	36,780
Assistant supervising cannery inspector	3	3	3	436–530	19,080	19,080
Cannery inspector II	27.7	29	29	358–436	149,856	150,288
Cannery inspector I	–	1	1	295–358	3,630	3,810
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Junior stenographer-clerk	1	1	1	255–310	3,294	3,456
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	1	1	1	268–325	3,294	3,456
Intermediate typist-clerk	2	2	2	268–341	6,864	7,206
Totals, Positions Now Authorized	42.2	44.5	44.5	$216,253	$236,868	$238,146
Estimated salary savings	–	*—2*	*—2*	–	*—11,792*	*—15,348*
Totals, Salaries and Wages	42.2	42.5	42.5	$216,253	$225,076	$222,798
OPERATING EXPENSES						
Office				$336	$336	$336
Printing				193	205	205
Telephone and Telegraph:						
Exchange charges				668	668	668
Long distance toll charges				763	763	763
Telegraph and teletype				52	52	52
Postage				585	584	584
Freight, cartage, and express				10	10	10
Traveling—in-state				13,523	13,523	14,761
Traveling—out-of-state				85	87	87
Automobile—mileage				21,084	15,385	15,385
Automobile—operation				2,215	3,293	3,293
Contractual services				34,993	36,834	36,384
Technical and scientific				33	33	33
Totals, Operating Expenses				$74,540	$71,773	$72,561
EQUIPMENT						
Office—replacement				$122	$261	$67
Office—additional				10	100	–
Technical and scientific—additional				–	50	–
Totals, Equipment				$132	$411	$67
Totals, Cannery Inspection				$290,925	$297,260	$295,426

BUREAU OF VECTOR CONTROL

This bureau is engaged in the evaluation and development of control measures pertaining to those diseases of man and animals in California which are conveyed, carried, or harbored by anthropods and certain mammals.

The program of the bureau is mainly of a field nature, designed for the development of adequate vector control programs to be conducted by local authorities. Activities include the following basic components:

1. Endemic survey to determine the existence and distribution of actual or potential vector-borne disease hazards.
2. Studies and demonstrations to establish and evaluate control techniques, methods, and equipment.

Analysis

1 of the new positions of specialist is provided to head the research unit of the bureau and assure maximum return from the many research projects applicable to vector control. The projects are being conducted at state and local levels and coordination of efforts will assure a more effective utilization of research moneys. The other specialist is proposed to provide expert consultation on the mosquito control aspects of water developments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	1	1	1	$718–862	$10,344	$10,344
Senior vector control specialist	1	1	1	613–745	8,940	8,940
Associate vector control specialist	8	8	8	530–644	61,824	61,824
Assistant vector control specialist	5	5	5	458–556	33,360	33,360
Junior vector control specialist	4.8	5	5	358–415	23,909	24,720

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF ENVIRONMENTAL SANITATION—Continued

BUREAU OF VECTOR CONTROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Sanitary engineering associate	1	1	1	$556–676	$7,356	$7,728
Vector control officer III	4	4	4	415–505	23,641	24,216
Vector control officer II	9.1	9	9	358–436	46,636	46,878
Senior typist-clerk	1	1	1	325–395	4,550	4,740
Intermediate typist-clerk	1	1	1	268–341	3,675	3,855
Intermediate stenographer-clerk	6	6	6	281–341	23,309	23,971
Temporary help	(2.4)	(2.5)	(2.5)	(11,131)	11,550	11,550
Totals, Positions Now Authorized	41.9	42	42	$240,489	$259,094	$262,126
Proposed New Positions:						
Associate vector control specialist	–	–	2	530–644	–	12,720
Estimated salary savings	–	*—1.9*	*—2.1*	–	*—12,324*	*—17,421*
Totals, Salaries and Wages	41.9	40.1	41.9	$240,489	$246,770	$257,425
OPERATING EXPENSES						
Office				$1,925	$1,925	$1,925
Printing				248	263	263
Telephone and Telegraph:						
Exchange charges				2,122	2,122	2,122
Long distance toll charges				3,499	3,499	3,499
Teletype and telegraph				62	62	62
Postage				1,121	1,121	1,121
Freight, cartage, and express				380	380	380
Traveling—in-state				27,981	27,981	33,542
Traveling—out-of-state				699	714	714
Automobile—mileage				4,195	3,061	3,061
Automobile—operation				16,658	24,766	25,966
Technical and scientific				3,288	3,288	3,288
Totals, Operating Expenses				$62,178	$69,182	$75,943
EQUIPMENT						
Office—replacement				$197	$803	$136
Office—additional				11	510	1,782
Technical and scientific—replacement				–	144	–
Technical and scientific—additional				235	743	1,944
Totals, Equipment				$443	$2,200	$3,862
Totals, Bureau of Vector Control				$303,110	$318,152	$337,230
TOTALS, DIVISION OF ENVIRONMENTAL SANITATION				$1,405,621	$1,547,049	$1,566,325

DIVISION OF DENTAL HEALTH

This division has responsibility for the administration of a program to protect and improve the dental health of the public. The program is implemented by advisory and consultative services to local health departments, community groups, agencies and educational institutions; studies of dental manpower; and promotion of training, clinical facilities, and fluoridation of water supplies.

Analysis

No program or work load increases are included in this budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,150–1,300	$15,000	$15,000
Public health dental officer	1.2	2	2	862–1,100	21,249	22,260
Dentist	0.2	1	1	676–745	8,146	8,555
Senior stenographer-clerk	1	1	1	325–395	4,683	4,740
Intermediate stenographer-clerk	0.6	1	1	281–341	3,498	3,675
Temporary help	–	(0.2)	(0.2)	–	577	577
Totals, Positions Now Authorized	4	6	6	$32,156	$53,153	$54,807
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,618*	*—3,495*
Totals, Salaries and Wages	4	5.7	5.7	$32,156	$50,535	$51,312
OPERATING EXPENSES						
Office				$309	$309	$309
Printing				56	59	59
Telephone and Telegraph:						
Exchange charges				863	863	863
Long distance toll charges				205	206	206
Teletype and telegraph				41	41	41

DEPARTMENT OF PUBLIC HEALTH—Continued

DIVISION OF DENTAL HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Postage				$187	$187	$187
Freight, cartage, and express				12	12	12
Traveling—in-state				2,262	2,262	2,469
Traveling—out-of-state				261	267	267
Automobile—mileage				192	140	140
Automobile—operation				619	920	920
Technical and scientific				199	199	199
Totals, Operating Expenses				$5,206	$5,465	$5,672
EQUIPMENT						
Office—replacement				$1,049	–	–
Office—additional				58	$50	–
Technical and scientific—additional				–	100	–
Totals, Equipment				$1,107	$150	–
Totals, Division of Dental Health				$38,469	$56,150	$56,984

DIVISION OF LOCAL HEALTH SERVICE

This division has the responsibility of integrating the policy and program objectives of the State Department of Public Health with those of the local health departments of the State, and for providing local health services under contract to areas without organized health departments.

Analysis

Two medical officers and a clerk are proposed to increase the medical administrative consultation given local health departments and adequately respond to local requests for program consultation and review. A health education consultant and a director of nursing are proposed to provide for work load increases resulting from the provision of local public health services under contract to small counties without health departments. The additional personnel necessitating this additional supervision are contained in the Public Health Subvention item "Aid to Counties Without Local Health Departments."

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,150–1,300	$15,600	$15,600
Assistant chief of division	2	2	2	1,050–1,200	28,200	28,200
Resident in public health	0.4	3	3	481–530	17,316	18,180
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	1.1	1	1	281–341	4,092	4,092
Junior stenographer-clerk	0.9	1	1	255–310	3,281	3,442
Intermediate typist-clerk	1.9	2	2	268–341	7,272	7,440
Totals, Positions Now Authorized	8.3	11	11	$59,977	$81,257	$82,450
Proposed New Positions:						
Director of nursing	–	–	1	530–644	–	6,360
Health education consultant	–	–	1	505–613	–	6,060
Public health medical officer III	–	–	2	950–1,050	–	22,800
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.5*	*—1*	–	*—4,045*	*—9,181*
Totals, Salaries and Wages	8.3	10.5	15	$59,977	$77,212	$111,945
OPERATING EXPENSES						
Office				$1,718	$1,718	$2,318
Printing				2	56	56
Telephone and Telegraph:						
Exchange charges				1,215	1,215	1,415
Long distance toll charges				1,088	1,088	1,188
Teletype and telegraph				165	165	165
Postage				753	753	753
Freight, cartage, and express				131	131	131
Traveling—in-state				11,628	11,628	17,492
Traveling—out-of-state				699	714	714
Automobile—mileage				1,442	1,052	1,052
Automobile—operation				2,053	3,052	5,452
Technical and scientific				4	4	4
Flood emergency				1,009	–	–
Totals, Operating Expenses				$21,907	$21,576	$30,740
EQUIPMENT						
Office—replacement				$117	–	–
Office—additional				582	$100	$1,930
Totals, Equipment				$699	$100	$1,930
Totals, Division of Local Health Service				$82,583	$98,888	$144,615

DEPARTMENT OF PUBLIC HEALTH—Continued

PUBLIC HEALTH TRAINING

There are 2 distinct activities under this general heading. 1 is the granting of stipends, tuition, or travel to trainees who attend universities, institutes, seminars, or receive field training. The second is the transmittal of special project grant funds to the University of California for special training projects.

Analysis

No program or work load changes are reflected in this budget. Out-of-state travel is increased to permit attendance at short institutes not available in California.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Accredited Training:						
Dentists				$3,622	$3,636	$3,636
Health educators				7,207	6,821	6,821
Nurses				36,378	38,317	38,317
Nutritionists				2,457	–	–
Physicians				18,072	16,656	16,656
Public health analysts				1,283	1,278	1,278
Sanitarians and engineers				6,225	5,700	5,700
Bacteriologists and chemists				–	3,636	3,636
Totals, Accredited Training				$75,244	$76,044	$76,044
Nonaccredited Training:						
Institutes				$2,369	$3,600	$1,600
Observation				2,697	2,500	2,000
Traveling—out-of-state				1,454	800	3,300
Other				400	400	400
Totals, Nonaccredited Training				$6,920	$7,300	$7,300
Totals, Departmental Training				$82,164	$83,344	$83,344
Project Contracts:						
University of California Contracts:						
Support of School of Public Health by special federal grant				$39,600	$48,800	$48,800
Social Work Education Training by special federal grant				51,621	58,947	58,947
Hawaii Pregnancy Study by special federal grant				16,500	16,500	16,500
Totals, Project Contracts				$107,721	$124,247	$124,247
Totals, Public Health Training				$189,885	$207,591	$207,591

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	861.4	941.4	924.9	$4,733,057	$5,718,903	$5,638,503	—$80,400
Proposed new positions	–	–	44.3	–	–	258,163	258,163
Estimated salary savings	–	*—41.8*	*—46.2*	–	*—254,146*	*—357,011*	*—102,865*
Totals, Salaries and Wages	861.4	899.6	923	$4,733,057	$5,464,757	$5,539,655	$74,898
Operating expenses				1,705,920	1,824,029	1,977,054	153,025
Equipment				202,050	147,318	162,860	15,542
TOTALS, SUPPORT				$6,641,027	$7,436,104	$7,679,569	$243,465
REIMBURSEMENTS							
Sale of antigens				*—$24,692*	*—$13,000*	*—$6,000*	*$7,000*
Services to local areas				*—22,819*	*—31,177*	*—31,177*	–
Services to Departments of Corrections and Mental Hygiene				*—17,966*	*—18,000*	*—18,000*	–
Local chapters, National Infantile Paralysis Foundation				*—4,818*	*—6,000*	*—6,000*	–
Army influenza project				*—81,306*	*—107,772*	*—117,745*	*—9,973*
Department of Mental Hygiene				*—2,217*	*—25,656*	*—28,705*	*—3,049*
Water Pollution Control Board				*—18,825*	*—40,332*	*—40,332*	–
National Office of Vital Statistics				*—12,885*	*—12,000*	*—12,000*	–
Services to Division of Water Resources				*—54*	–	–	–
Services to Department of Education				*—3,600*	*—3,600*	*—3,600*	–
Services to Department of Social Welfare				*—13,747*	*—15,000*	–	*15,000*
Services to Alcoholic Rehabilitation Commission				*—37,399*	*—84,932*	*—84,932*	–
National Infantile Paralysis Foundation—complement fixation				*—29,617*	*—29,446*	*—32,000*	*—2,554*
W. K. Kellogg Foundation—home safety project				*—37,725*	*—63,396*	–	*63,396*
W. K. Kellogg Foundation—prevention of blindness				*—40,085*	*—62,346*	*—42,837*	*19,509*
Rockefeller Foundation—cooperative encephalitis study				*—15,266*	*—17,577*	*—17,577*	–
Rockefeller Foundation Epidemiology Center				*—21,422*	*—51,706*	*—53,307*	*—1,601*

DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT—Continued							
REIMBURSEMENTS—Continued							
National Infantile Paralysis Foundation—fellowship				*—$754*	–	–	–
Los Angeles Tuberculosis Association				*—1,000*	–	–	–
Miscellaneous				*—2,317*	–	–	–
Communicable Disease Center—polio contracts				*—46,385*	*—$34,404*	*—$34,404*	–
American Cancer Society				*—5,903*	*—30,326*	*—30,326*	–
Heart Disease Control				*—15,000*	–	–	–
Totals, Reimbursements				*—$455,802*	*—$646,670*	*—$558,942*	*$87,728*
NET TOTALS, SUPPORT				$6,185,225	$6,789,434	$7,120,627	$331,193

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

EXPENDITURES FOR THE CARE OF THE RECALCITRANT TUBERCULOUS

General Fund

Analysis

Since 1949 the Legislature has appropriated funds to the Department of Public Health to care for persons suffering from tuberculosis who violate the quarantine or isolation orders of the public health officers.

An agreement has been entered into with the Department of Corrections to care for a limited number of these persons. With the opening of the Medical Facility at Vacaville, additional beds have been made available for the increased demands for maximum security medical treatment. In 1957-58 a maximum of 65 beds is provided with the expenditure computed at an average annual occupancy of 50 beds, an increase of 15 over 1956-57. This represents the estimated number of recalcitrants the facility at Vacaville can accommodate during the budget year.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Care of patients	$66,318	$98,820	$131,500

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Cannery inspection and laboratory control prorated costs	$207,299	$211,770	$212,960
Cannery license fees	8,200	8,200	8,200
Vital statistics certificate and search fees	51,270	53,000	55,000
Vital statistics delayed registration filing fees	20,124	20,000	20,000
Clinical laboratory personnel license and certificate fees	19,184	19,200	19,200
Clinical laboratory permit fees	10,260	10,300	10,300
Laboratory animal certificate fees	3,925	4,000	4,000
Biologics license fees	205	200	200
Hospital license fees	23,500	23,500	23,500
Handicapped persons establishment license fees	640	640	640
Clinic permit fees	1,040	1,040	1,040
Nonprofit hospital certificate fees	332	340	340
Cold storage or refrigerating license fees	15,055	15,100	15,100
Frozen food locker license fees	8,650	8,700	8,700
Walnut shelling plant license fees	1,675	1,700	1,700
Horse meat license fees	1,610	1,600	1,600
Egg products license fees	6,400	6,400	6,400
Audiometrist certificate fees	585	600	600
Fines for violation of Health and Safety Code	2,433	2,400	2,400
Psittacine bird banding	6,857	12,000	12,000
Parking fees	5,272	5,272	5,272
Miscellaneous	427	–	–
Totals, Revenue	$394,943	$405,962	$409,152

Department of Public Works

DEPARTMENTAL ADMINISTRATION

Directs and coordinates the activities of the Division of Highways and the Division of Architecture. The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$84,029	$69,664	$24,212	
Transfer to Budget Act of 1956, Item 208	–	—36,964	–	
Allocation from Salary Increase Fund	–	4,728	–	
Total Available	$84,029	$37,428	$24,212	
Unexpended balance, estimated savings	—4,615[a]	—13,521[b]	–	
TOTALS, SUPPORT	$79,414	$23,907	$24,212	$305
Contributions to State Employees' Retirement Fund	4,739	1,797	1,824	27
TOTAL EXPENDITURES FOR SUPPORT	$84,153	$25,704	$26,036	$332 (1.3%)

GENERAL ANALYSIS

Number of positions	*40.9*	*30*	*30*	–

The budget gives effect to the elimination of administrative and accounting work for water agencies due to the transfer of such activities to the Department of Water Resources. It also reflects elimination of the departmental accounting office function due to the transfer of the remaining accounting work to the Division of Architecture, since such work concerned only that division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
Analysis						

Administration includes the office of the director, staff officers, and assistants; and provides the over-all direction, coordination, and other staff services for the department. 90 percent of the cost of this function will be payable from the State Highway Fund during the budget year.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Director's Office:				SALARY RANGE		
Director	1	1	1	$1,500	$18,000	$18,000
Deputy director	1.8	2	2	1,100–1,200	27,550	28,750
Assistant director	1	1	1	950–1,050	12,600	12,600
Assistant deputy director—administrative	0.4	1	1	782–950	10,950	11,400
Supervising administrative analyst	0.1	1	1	745–905	10,387	10,860
Personnel officer II	0.8	–	–	710–862	–	–
Administrative assistant I	1	1	1	458–556	6,672	6,672
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	2	2	325–395	8,830	9,054
Senior typist-clerk	1	1	1	325–395	4,550	4,740
Intermediate stenographer-clerk	3	2	2	281–341	7,974	8,154
Intermediate typist-clerk	3	3	3	268–325	11,700	11,700
Intermediate clerk	2	3	3	268–325	11,142	11,340
Intermediate file clerk	1	1	1	268–325	3,615	3,795
Junior clerk	1.8	2	2	231–281	6,384	6,536
Administrative Services:						
Comptroller	1	1	1	1,000–1,100	13,200	13,200
Assistant comptroller	2	2	2	676–821	19,704	19,704
Disbursing officer	1	1	1	584–710	8,520	8,520
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1	1	1	268–325	3,645	3,825
Totals, Positions Now Authorized	28.9	31	31	$177,619	$209,231	$212,658
Estimated salary savings	–	*—1*	*—1*	–	*—3,581*	*—3,954*
Totals, Salaries and Wages	28.9	30	30	$177,619	$205,650	$208,704

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[a] Composed of savings in salaries and wages, $19,074; operating expenses, $2,552; equipment, $183; and loss in reimbursements, $17,194.

[b] Composed of savings in salaries and wages, $2,969; operating expenses, $2,389; and excess reimbursements, $8,163.

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$7,314	$7,400	$7,400
Traveling—in-state				4,554	4,500	4,500
Traveling—out-of-state				1,926	2,000	2,000
Telephone and Telegraph:						
Exchange charges				1,438	1,400	1,400
Long distance toll charges				2,468	2,500	2,500
Telegraph and teletype				562	600	600
Automobile—operation				4,935	5,000	5,000
Building maintenance and janitor service				9,550	9,600	9,600
Compensation insurance				–	411	411
Totals, Operating Expenses				$32,747	$33,411	$33,411
Totals, Administration				$210,366	$239,061	$242,115
REIMBURSEMENT						
Pro rata departmental administration chargeable to State Highway Fund				*—165,684*	*—215,154*	*—217,903*
Net Totals, Administration				$44,682	$23,907	$24,212

ACCOUNTING OFFICE

Analysis

Accounting services were provided for the various water agencies and the Division of Architecture until during the current year such activities were transferred to the new Department of Water Resources and to the Division of Architecture.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Accounting officer III	1	–	–	$556–676	–	–
Accounting officer II	0.5	–	–	458–556	–	–
Accounting technician III	1	–	–	376–458	–	–
Accounting technician II	5.1	–	–	325–395	–	–
Senior account clerk	1.9	–	–	325–395	–	–
Intermediate account clerk	1	–	–	268–325	–	–
Intermediate typist-clerk	1.5	–	–	268–325	–	–
Totals, Salaries and Wages	12	–	–	$54,932	–	–
OPERATING EXPENSES						
Office				$980	–	–
Printing				321	–	–
Telephone and Telegraph:						
Exchange charges				546	–	–
Postage				75	–	–
Rent—building space				2,491	–	–
Totals, Operating Expenses				$4,413	–	–
EQUIPMENT						
Office—additional				$17	–	–
Totals, Accounting Office				$59,362	–	–
REIMBURSEMENTS						
Accounting Services to:						
Division of Architecture Revolving Fund				*—13,000*	–	–
Division of Architecture Public Building Fund				*—7,000*	–	–
Water Resources Board				*—2,700*	–	–
Water Project Authority				*—1,030*	–	–
California-Klamath River Commission				*—450*	–	–
California-Nevada Compact Commission				*—450*	–	–
Net Totals, Accounting Office				$34,732	–	–

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	40.9	31	31	$232,551	$209,231	$212,658	$3,427
Estimated salary savings	–	*—1*	*—1*	–	*—3,581*	*—3,954*	*—373*
Totals, Salaries and Wages	40.9	30	30	$232,551	$205,650	$208,704	$3,054
Operating expenses				37,160	33,411	33,411	–
Equipment				17	–	–	–
TOTALS, SUPPORT				$269,728	$239,061	$242,115	$3,054
REIMBURSEMENTS							
Accounting services				*—24,630*	–	–	–
Pro rata Departmental Administration chargeable to State Highway Fund				*—165,684*	*—215,154*	*—217,903*	*—2,749*
NET TOTALS, SUPPORT				$79,414	$23,907	$24,212	$305

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$60	–	–

Department of Public Works

DIVISION OF ARCHITECTURE

Under direction of the State Architect the division is responsible for the preparation of surveys, designs, plans, specifications, and estimates of cost for state structures and related improvements, alterations, and mechanical and electrical installations, including major maintenance and repair projects; for project construction by day labor and supervision of construction by contract; for supervision of public school building construction; and for technical service, advice, and reports to state agencies.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$97,332	$106,199	$153,570	
Allocation from Emergency Fund	300	–	–	
Allocation from Salary Increase Fund	2,946	4,624	–	
Total Available	$100,578	$110,823	$153,570	
Unexpended balance, estimated savings	—17,892 [a]	–	–	
TOTALS, SUPPORT	$82,686	$110,823	$153,570	$42,747
Contributions to State Employees' Retirement Fund	8,216	9,600	9,680	80
TOTAL EXPENDITURES FOR SUPPORT	$90,902	$120,423	$163,250	$42,827 (35.6%)
Division of Architecture Public Building Fund				
SUPPORT				
Budget Act appropriation	$832,109	$856,330	$1,015,656	
Emergency authorization	11,007	3,000	–	
Salary increase authorization	33,190	34,500	–	
Total Available	$876,306	$893,830	$1,015,656	
Unexpended balance, estimated savings	—56,662 [b]	—8,828 [c]	–	
TOTALS, SUPPORT	$819,644	$885,002	$1,015,656	$130,654
Contributions to State Employees' Retirement Fund	45,069	50,100	53,800	3,700
TOTAL EXPENDITURES FOR SUPPORT	$864,713	$935,102	$1,069,456	$134,354 (14.4%)
TOTAL EXPENDITURES, ALL FUNDS	$955,615	$1,055,525	$1,232,706	$177,181 (16.8%)

GENERAL ANALYSIS

Number of positions—General Fund	*12*	*13.5*	*14*	*0.5*
Number of positions—Public Building Fund	*73.7*	*84*	*88*	*4*
Totals	*85.7*	*97.5*	*102*	*4.5*

Except for the top administrators of the division and their clerical assistants, all personnel and related expenses are charged to the Division of Architecture Revolving Fund. The number and classification of positions, the salaries of which are paid from the Division of Architecture Revolving Fund, are reported in the budget for this fund which appears in the appendix.

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[a] Composed of savings in salaries and wages, $129; operating expenses, $16,711; equipment, $12; and excess reimbursements, $1,040.

[b] Composed of savings in salaries and wages, $49,361; operating expenses, $5,085; equipment, $2,216.

[c] Composed of savings in operating expenses.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
Analysis						

The administrators of the division and their clerical assistants, and specific General Fund responsibilities are charged to administration. $30,000 is proposed to carry out a more complete program of materials and methods studies of a nonstructural nature; such funds will be transferred to the Division of Architecture Revolving Fund in accordance with letters of understanding approved by the construction analyst of the Department of Finance. A current year appropriation of $15,000 was made for this purpose in the Department of Finance Capital Outlay budget; however, the expense appears to be properly a support item of the Division of Architecture. $500 has been included for handling school plans which may be filed in accordance with the requirements of Chapter 1835, Statutes of 1955.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administrative:				SALARY RANGE		
State architect	1	1	1	$1,250–1,350	$16,200	$16,200
Deputy chief	1	1	1	1,150–1,250	15,000	15,000
Assistant state architect, design and planning	1	1	1	1,100–1,200	14,400	14,400
Assistant state architect, administrative	1	1	1	1,050–1,150	13,800	13,800
Chief construction engineer	1	1	1	1,100–1,200	14,400	14,400
Administrative assistant II	1	1	1	556–676	8,112	8,112
Supervising clerk II	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	2.6	4	4	325–395	17,745	18,338
Intermediate stenographer-clerk	2.2	1	1	281–341	4,092	4,092
Intermediate typist-clerk	0.2	–	–	268–325	–	–
State Building Standards Commission:						
Associate civil engineer	–	1	1	584–710	7,008	7,356
Intermediate stenographer-clerk	–	1	1	281–341	3,456	3,630
Totals, Positions Now Authorized	12	14	14	$102,711	$120,573	$121,688
Estimated salary savings	–	*—0.5*	–	–	*—3,000*	
Totals, Salaries and Wages	12	13.5	14	$102,711	$117,573	$121,688
OPERATING EXPENSES						
Office				$619	$725	$740
Printing				240	200	250
Telephone and Telegraph:						
Exchange charges				499	350	357
Long distance toll charges				786	650	790
Telegraph and teletype				161	100	160
Postage				140	300	300
Traveling—in-state				5,086	5,200	5,850
Traveling—out-of-state				279	750	1,000
Automobile—operation				407	500	540
Automobile—mileage				744	600	700
Accounting services				–	–	2,370
Public school building plans library				–	–	500
Technical services to state agencies				2,231	18,000	18,000
Materials and methods studies				–	–	30,000
Subscriptions and bulletins				197	200	200
State Buildings Standards Commission				–	1,500	1,500
Totals, Operating Expenses				$11,389	$29,075	$63,257
EQUIPMENT						
Office—additional				$91	$100	$100
Library—additional				72	75	75
Totals, Equipment				$163	$175	$175
Totals, Administration				$114,263	$146,823	$185,120
REIMBURSEMENTS						
Services to agencies supported out of other funds				*—$20,590*	*—$25,000*	*—$20,000*
Services to supervision of public school building construction function				*—10,987*	*—11,000*	*—11,550*
Totals, Reimbursements				*—$31,577*	*—$36,000*	*—$31,550*
Net Totals, Administration				$82,686	$110,823	$153,570

SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION

Division of Architecture Public Building Fund

This unit checks and approves plans and specifications for all new public school building construction and for all alterations or remodeling exceeding $4,000 in estimated cost. The unit inspects such buildings periodically during the course of construction to assure compliance with approved plans and specifications, as required by the Education Code. It is estimated that the work load of public school building construction will be increased from the current level of approximately $245,000,000 to $260,000,000.

Analysis

The current year program is continued with changes to meet the increasing volume of school plans. In order to relieve structural engineers of administrative detail, it is proposed to establish in each of the 3 area offices, an administrative assistant I. Also, to correlate and coordinate the program of structural research, as well as to prepare research findings for use in school structures, it is proposed to establish one supervising structural engineer position. Due to the difficulty of recruiting technical personnel and the existence of vacant positions, no other new positions are proposed. However, there is a need for several engineering positions to reduce the plan checking backlog and to provide for field inspection needs. The agency has attempted to meet this situation with proposed reclassifications for the purpose of utilizing the existing staff more effectively. However, if qualified personnel can be obtained, up to 6 additional positions will be provided, according to backlog needs, by an allocation from the Division of Architecture Public Building Fund. The materials and methods structural research program is continued with an increase for furtherance of knowledge relating to the effect of earthquake shock on buildings.
Provision is made for services of the State Fire Marshal by contract instead of by the former direct appropriation procedure.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Principal structural engineer	3	3	3	$1,000–1,100	$39,600	$39,600
Supervising structural engineer	4.3	5	5	821–1,000	59,040	59,600
District structural engineer	6.5	7	7	782–950	77,379	78,252
Senior structural engineer	24.4	28	28	710–862	259,570	269,847
Structural engineering associate	10.5	17	17	584–710	127,095	131,736
Assistant engineer, structural	1.5	3	3	481–584	17,316	18,180
Junior engineer, structural	–	3	3	436–481	16,092	16,092
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,458	4,683
Intermediate stenographer-clerk	0.1	2	2	281–341	7.176	7,530
Intermediate typist-clerk	13.7	14	14	268–325	51,044	52,547
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	5.8	6	6	268–325	22,635	23,280
Junior-intermediate clerk	–	1	1	231–325	2,844	2,988
Junior drafting aid	–	1	1	325–395	4,092	4,296
Under drafting aid	0.9	1	1	281–341	3,470	3,645
Overtime	(11.2)	(10)	(10.5)	(108,317)	109,450	110,000
Temporary help	(1.5)	(1.5)	(1.5)	(1,873)	5,500	5,500
Totals, Positions Now Authorized	73.7	94	94	$647,616	$816,997	$838,012
Proposed New Positions:						
Supervising structural engineer	–	–	1	821–1,000	–	9,852
Administrative assistant I	–	–	3	458–556	–	16,488
Estimated salary savings	–	*—10*	*—10*	–	*—100,000*	*—95,000*
Totals, Salaries and Wages	73.7	84	88	$647,616	$716,997	$769,352
OPERATING EXPENSES						
Office				$3,911	$3,400	$3,468
Printing				658	2,050	900
Telephone and Telegraph:						
Exchange charges				4,079	3,800	3,876
Long distance toll charges				2,385	2,000	2,000
Telegraph and teletype				353	400	400
Postage				2,836	2,400	2,600
Freight, cartage, and express				474	650	700
Traveling—in-state				8,695	9,000	9,180
Traveling—out-of-state				484	600	750
Automobile—mileage				5,779	2,000	2,000
Automobile—operation				5,090	5,740	6,300
Rent—building space				46,553	47,239	48,223
Subscriptions and bulletins				239	300	300
Services of State Fire Marshal				–	–	21,223
Pro rata Attorney General's services				500	500	530
Accounting services				7,000	10,000	10,000
Blueprints and reproductions				62	100	100
Materials and methods structural research				45,823	50,000	100,000
Pro rata general administration charges				9,028	9,247	9,709
Pro rata divisional administration				10,987	11,000	11,550
Alterations to office building				11,007	–	–
Material testing				214	–	–
Totals, Operating Expenses				$166,157	$160,426	$233,809

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPERVISION OF PUBLIC SCHOOL BUILDING CONSTRUCTION—Continued						
EQUIPMENT						
Office—replacement				$240	–	$850
Office—additional				3,494	$5,305	4,245
Library—additional				239	250	250
Automobile—replacement				1,898	2,024	5,600
Automobile—additional				–	–	1,550
Totals, Equipment				$5,871	$7,579	$12,495
Totals, Supervision of Public School Building Construction				$819,644	$885,002	$1,015,656

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
ARCHITECTURE PUBLIC BUILDING FUND			
Accumulated surplus, July 1	$2,166,717	$2,156,059	$818,304
Prior year adjustment	2,254	–	–
Accumulated Surplus, Adjusted	$2,168,971	$2,156,059	$818,304
Revenues—fees and miscellaneous	873,486	985,800	950,000
Interest from Surplus Money Investment Fund	38,673	15,000	12,000
Total Revenues	$912,159	$1,000,800	$962,000
Transfer to General Fund in accordance with Chapter 643, Statutes of 1955	–	—1,382,462	—68,304
Total Resources	$3,081,130	$1,774,397	$1,712,000
Expenditures:			
Support, Division of Architecture	$819,644	$885,002	$1,015,656
Additional support, Office of the Fire Marshal	56,658	19,727	–
Contributions to State Employees' Retirement Fund:			
Division of Architecture	45,069	50,100	53,800
Office of the Fire Marshal	3,700	1,264	–
Total Expenditures	$925,071	$956,093	$1,069,456
Accumulated Surplus, June 30	$2,156,059	$818,304	$642,544

Department of Public Works

DIVISION OF HIGHWAYS

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
CURRENT EXPENSES				
Administration:				
Headquarters Office	$3,140,019	$3,549,905	$3,611,457	$61,552
District offices	2,229,857	2,417,721	2,501,089	83,368
Contracts and rights of way	391,748	492,872	509,554	16,682
Public Works Administration	180,742	231,331	234,320	2,989
Pro rata general administrative charges	674,449	708,171	743,580	35,409
Totals, Administration	$6,616,815	$7,400,000	$7,600,000	$200,000
Maintenance of state highways	23,993,857	25,000,000	25,700,000	700,000
Highway planning	1,704,500	2,128,585	2,000,000	—128,585
Maintenance and repairs, San Francisco-Oakland Bay bridge	416,015	–	–	–
Supervision of outdoor advertising	86,850	91,508	92,573	1,065
TOTAL EXPENDITURES, CURRENT EXPENSES	$32,818,037	$34,620,093	$35,392,573	$772,480 (2.2%)
General Fund		*5,000*	–	*—5,000*
State Highway Fund	*32,818,037*	*34,615,093*	*35,392,573*	*777,480*
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Prior Year Balance Available:				
Special appropriation, Chapter 57, Statutes of 1956	–	$5,000	–	
Chapter 1540, Statutes of 1953	$10,000	10,000	$10,000	
Total Available	$10,000	$15,000	$10,000	
Balance available in subsequent fiscal year	—10,000	—10,000	—10,000	
Total Expenditures	–	$5,000	–	
State Highway Fund				
Continuing appropriations prescribed by Section 183, Streets and Highways Code	$31,164,406	$32,827,034	$33,573,898	
Continuing appropriations prescribed by Section 5323, Business and Professions Code (supervision of outdoor advertising)	82,128	86,260	87,222	
Special appropriation, Chapter 57, Statutes of 1956	–	5,000	–	
Contributions to State Employees' Retirement Fund	1,571,503	1,696,799	1,731,453	
Total Expenditures	$32,818,037	$34,615,093	$35,392,573	
TOTAL EXPENDITURES, ALL FUNDS	$32,818,037	$34,620,093	$35,392,573	
GENERAL ANALYSIS				
Number of positions	*3,758.6*	*3,811.9*	*3,848.9*	*37*

The current expense budget as shown herein and the Capital Outlay budget, which also contains the revenue and fund statements, are presented in accordance with Sections 143, 143.1, and 143.2 of the Streets and Highway Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
HEADQUARTERS OFFICE						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
State highway commissioner (5) per diem	–	–	–	$15	$3,500	$3,500
State highway engineer	1	1	1	1,300–1,400	16,800	16,800
Deputy state highway engineer	1.8	2	2	1,200–1,300	30,700	31,200
Assistant state highway engineer	3.3	3	3	1,100–1,200	42,950	43,200
Principal highway engineer	0.3	0.5	0.5	1,000–1,100	6,600	6,600
Secretary, California Highway Commission	1	1	1	644–782	9,088	9,384
Administrative assistant	1	1	1	613–745	8,940	8,940
Senior stenographer-clerk	2.3	2	2	325–395	9,480	9,480
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Administrative Engineering:						
Principal highway engineer	7	7	7	1,000–1,100	91,550	92,150
Supervising highway engineer	18.8	20	20	782–950	217,200	228,000
Supervising landscape architect	0.8	0.8	0.8	782–950	9,120	9,120
Senior electrical engineer	1	1	1	676–821	9,852	9,852

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
HEADQUARTERS OFFICE—Continued						
SALARIES AND WAGES—Continued						
Administrative Engineering—Continued				SALARY RANGE		
Senior highway electrical engineer	1	1	1	$676–821	$8,555	$8,977
Senior highway engineer	14.5	15	15	676–821	140,760	147,780
Senior landscape architect	0.1	1	1	676–821	9,657	9,852
Departmental communications engineer	1	1	1	644–782	9,384	9,384
Associate communications engineer	1	1	1	584–710	7,240	7,604
Associate highway engineer	3.5	4	4	584–710	34,080	34,080
Associate landscape architect	1.1	1	1	584–710	8,520	8,520
Highway signing supervisor	1	1	1	584–710	8,520	8,520
Associate statistician	0.3	1	1	556–676	8,112	8,112
Highway engineering associate	0.4	–	–	556–676	–	–
Assistant highway engineer	8.8	8	8	481–584	55,898	56,064
Assistant highway electrical engineer	0.2	1	1	481–584	5,820	6,110
Supervising radio-telephone technician	1.3	1	1	458–556	6,672	6,672
Junior civil engineer	4.9	5	5	436–481	28,860	28,860
Radio-telephone technician	1	1	1	415–481	5,772	5,772
Accountant-auditor I	2	2	2	376–458	10,476	10,728
Delineator	2.7	3	3	376–458	15,179	15,877
Supervising stenographer-clerk	2	2	2	376–458	10,992	10,992
Senior drafting aid	0.3	–	–	357–436	–	–
Highway field office assistant	1	1	1	358–436	5,232	5,232
Junior drafting aid	1	1	1	325–395	4,092	4,296
Junior engineering aid	0.1	–	–	325–395	–	–
Dispatcher-clerk	2.5	3	3	325–395	13,841	14,201
Senior clerk	5.4	6	6	325–395	27,450	27,948
Senior file clerk	2	2	2	325–395	9,180	9,404
Senior stenographer-clerk	12.4	12	12	325–395	55,200	55,584
Senior account clerk	0.2	–		325–395	–	
Intermediate stenographer-clerk	5.6	12	12	281–341	45,271	47,441
Intermediate clerk	14.4	11	11	268–325	41,449	42,386
Intermediate account clerk	0.1	–	–	268–325	–	–
Intermediate file clerk	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk	11.2	11	11	268–325	40,583	41,571
Junior stenographer-clerk	2.3	1	1	255–310	3,242	3,400
Junior typist-clerk	2	3	3	243–295	9,332	9,767
Junior clerk	0.1	–	–	243–295	–	–
Office Engineering:						
Principal highway engineer	1	1	1	1,000–1,100	13,200	13,200
Supervising highway engineer	1.4	1.5	1.5	782–950	17,160	17,100
Senior highway engineer	2.2	2	2	676–821	19,704	19,704
Associate highway engineer	5	5	5	584–710	42,600	42,600
Highway engineering associate	0.1	–	–	556–676	–	–
Assistant highway engineer	1.1	1	1	481–584	7,008	7,008
Assistant research technician	0.8	1	1	458–556	5,964	6,260
Senior delineator	3.9	4	4	458–556	25,440	26,688
General accountant II	0.1	–	–	458–556	–	–
Junior civil engineer	0.2	1	1	436–481	5,772	5,772
Delineator	7.9	8	8	376–458	41,856	43,968
Supervising clerk I	1	1	1	376–458	5,496	5,496
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Engineering aid II	3.3	3	3	358–436	14,940	15,696
Senior drafting aid	0.5	1	1	358–436	4,512	4,740
Junior engineering aid	0.5	0.5	0.5	325–395	1,950	2,046
Junior drafting aid	2	2	2	325–395	7,928	8,320
Senior clerk	4.1	4	4	325–395	18,960	18,960
Senior account clerk	0.7	0.5	0.5	325–395	2,370	2,370
Senior stenographer-clerk	3	3	3	325–395	14,163	14,220
Stock clerk	1	1	1	281–341	4,092	4,092
Teletypewriter operator	3	3	3	295–358	12,888	12,888
Under engineering aid	1.2	–	–	–	–	–
Engineering aid I	–	1	1	281–341	3,916	4,092
Intermediate stenographer-clerk	2.8	3	3	281–341	11,517	11,886
Intermediate clerk	6.5	10	10	268–325	34,640	36,321
Intermediate typist-clerk	10.1	10	10	268–325	36,230	37,295
Intermediate account clerk	1.3	1	1	268–325	3,720	3,900
Junior typist-clerk	1.1	1	1	243–295	3,540	3,540
Junior clerk	1.2	1	1	231–281	3,060	3,216
Accounting:						
Highway chief clerk II	1	1	1	613–745	8,940	8,940
Accounting officer III	1	1	1	556–676	8,112	8,112
Highway chief clerk I	1	1	1	530–644	7,728	7,728
Accounting officer II	2	2	2	458–556	13,344	13,344
General accountant II	2	2	2	458–556	13,344	13,344
Accountant-auditor I	5.3	6	6	376–458	32,014	32,544
Accounting technician III	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1.3	2	2	376–458	10,256	10,497
Junior accountant-auditor	0.7	–	–	358–395	–	–
Accounting technician II	4.6	5	5	325–395	23,346	23,567

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
HEADQUARTERS OFFICE—Continued						
SALARIES AND WAGES—Continued						
Accounting—Continued				SALARY RANGE		
Senior account clerk	7.4	7	7	$325–395	$32,934	$33,161
Senior stenographer-clerk	1	1	1	325–395	4,645	4,740
Bookkeeping machine operator II	1	1	1	295–358	4,194	4,296
Calculating machine operator	4	4	4	268–325	15,600	15,600
Bookkeeping machine operator I	0.8	1	1	268–325	3,414	3,585
Intermediate clerk	4.7	5	5	268–325	18,714	19,065
Intermediate account clerk	3.7	4	4	268–325	15,360	15,540
Intermediate typist-clerk	3	3	3	268–325	11,445	11,625
Internal Audit Section:						
Supervising state financial examiner	1	1	1	676–821	9,273	9,735
State financial examiner III	1	1	1	556–676	6,980	7,327
State financial examiner II	1	1	1	458–556	6,310	6,620
General accountant II	1	1	1	458–556	5,611	5,892
Accountant-auditor I	3.7	4	4	376–458	19,480	20,187
Accounting technician III	1	1	1	376–458	5,211	5,474
Junior accountant-auditor	2	2	2	358–395	9,214	9,480
Accounting technician II	2	2	2	325–395	9,480	9,480
Senior account clerk	1	1	1	325–395	4,494	4,721
General Office:						
Supervising file clerk II	1	1	1	436–530	6,360	6,360
Senior file clerk	2.4	2	2	325–395	9,144	9,366
Intermediate clerk	11	11	11	268–325	41,134	42,090
Intermediate typist-clerk	0.7	1	1	268–325	3,216	3,372
Junior clerk	2.6	3	3	231–281	10,116	10,116
Personnel:						
Supervising highway engineer	1	1	1	782–950	11,400	11,400
Associate personnel analyst	1	1	1	556–676	7,573	7,952
Assistant personnel analyst	1	1	1	458–556	5,964	6,260
Supervising clerk II	1	1	1	436–530	6,360	6,360
Junior staff analyst	1.2	2	2	376–458	10,992	10,992
Supervising clerk I	2	2	2	376–458	10,256	10,497
Senior clerk	1	1	1	325–395	4,626	4,740
Senior file clerk	1.1	1	1	325–395	4,740	4,740
Senior information clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Senior typist-clerk	3.2	3	3	325–395	13,812	14,030
Intermediate stenographer-clerk	2	3	3	281–341	11,400	11,763
Intermediate clerk	3.9	4	4	268–325	15,165	15,435
Intermediate file clerk	0.2	1	1	268–325	3,216	3,372
Intermediate typist-clerk	8.4	9	9	268–325	32,749	33,781
Public Relations:						
Principal highway engineer	0.7	0.5	0.5	1,000–1,100	6,600	6,600
Senior highway engineer	0.3	–	–	676–821	–	–
Information officer I	1	1	1	556–676	8,112	8,112
Audio-visual specialist	0.3	0.3	0.3	556–676	2,434	2,434
Senior delineator	1.4	1.5	1.5	458–556	10,008	10,008
Assistant information officer	2.2	3	3	436–530	16,992	18,119
Delineator	0.1	0.5	0.5	376–458	2,649	2,748
Senior stenographer-clerk	0.7	1	1	325–395	4,228	4,440
Intermediate stenographer-clerk	1.1	1	1	281–341	3,690	3,870
Intermediate typist-clerk	0.2	1	1	268–325	3,216	3,372
Employee Safety:						
Coordinator of employee traffic safety education	0.2	–	–	–	–	–
Senior highway engineer	0.8	1	1	676–821	9,852	9,852
Highway superintendent	1	1	1	584–710	8,080	8,486
Highway engineering associate	1	1	1	556–676	8,112	8,112
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.4	–	–	325–395	–	–
Varitypist	0.7	1	1	325–395	4,126	4,332
Intermediate typist-clerk	0.2	1	1	268–325	3,216	3,372
Junior stenographer-clerk	0.4	1	1	255–310	3,190	3,346
Rights of Way:						
Chief right of way agent	1	1	1	1,100–1,200	14,400	14,400
Assistant chief right of way agent	2	2	2	821–1,000	24,000	24,000
Supervising right of way agent	2	2	2	745–905	21,720	21,720
Senior right of way agent	5	5	5	644–782	40,810	42,830
Supervising account clerk I	1	1	1	376–458	5,320	5,496
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Delineator	0.6	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	325–395	4,368	4,588
Senior stenographer-clerk	3.1	3	3	325–395	13,956	14,182
Intermediate stenographer-clerk	3.6	4	4	281–341	15,549	15,914
Intermediate clerk	1.1	1	1	268–325	3,386	3,555
Intermediate account clerk	2.4	2	2	268–325	7,455	7,695
Intermediate typist-clerk	2	2	2	268–325	7,140	7,500
Junior typist-clerk	1	1	1	243–295	3,138	3,294

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
HEADQUARTERS OFFICE—Continued						
SALARIES AND WAGES—Continued						
Public Information:				SALARY RANGE		
Information officer I	1	1	1	$556–676	$8,112	$8,112
Assistant information officer	1	1	1	436–530	5,703	5,988
Intermediate clerk	1.7	2	2	268–325	6,816	7,152
Junior clerk	0.2	1	1	231–281	2,880	3,024
Laboratory:						
Principal highway engineer	1	1	1	1,000–1,100	13,200	13,200
Supervising highway engineer	0.5	0.5	0.5	782–950	5,700	5,700
Administrative assistant I	1	1	1	458–556	6,360	6,672
Administrative—Cities:						
Principal highway engineer	1	1	1	1,000–1,100	13,200	13,200
Supervising highway engineer	1	1	1	782–950	11,400	11,400
Senior highway engineer	1	1	1	676–821	9,852	9,852
Assistant highway engineer	1	1	1	481–584	7,008	7,008
Junior civil engineer	0.1	1	1	436–481	5,772	5,772
Accountant-auditor I	1	1	1	376–458	5,064	5,320
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.5	1	1	281–341	7,230	7,590
Intermediate typist-clerk	0.2	–	–	268–325	–	–
Service and Supply:						
Senior highway engineer	2	2	2	676–821	19,704	19,704
Purchasing specification analyst	1	1	1	644–782	9,384	9,384
Associate chemical testing engineer	1	1	1	584–710	8,520	8,520
Associate highway engineer	1	1	1	584–710	8,520	8,520
Highway superintendent	2	2	2	584–710	17,040	17,040
Highway chief clerk I	1	1	1	530–644	7,728	7,728
Assistant physical testing engineer	2	2	2	481–584	14,016	14,016
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Accountant-auditor I	1	1	1	376–458	5,496	5,496
Supervising clerk I	0.4	1	1	376–458	4,840	5,085
Property clerk II	1	1	1	358–436	5,211	5,232
Senior drafting aid	0.4	–	–	358–436	–	–
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.5	–	–	325–395	–	–
Stock clerk	1.9	2	2	281–341	7,692	7,872
Under drafting aid	0.5	1	1	281–341	3,964	4,092
Intermediate stenographer-clerk	4.2	3	3	281–341	15,312	15,936
Calculating machine operator	2	2	2	268–325	7,800	7,800
Intermediate clerk	2.2	2	2	268–325	7,356	7,530
Intermediate account clerk	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk	3	4	4	268–325	16,856	17,694
Junior stenographer-clerk	0.2	1	1	255–310	3,177	3,333
Junior typist-clerk	1	1	1	243–295	3,138	3,294
In-Service Training:						
Audio-visual specialist	0.7	0.7	0.7	556–676	5,678	5,678
Senior delineator	0.6	0.6	0.6	458–556	4,003	4,003
Delineator	0.5	0.5	0.5	376–458	2,649	2,748
Totals, Salaries and Wages	413.4	432.9	432.9	$2,216,856	$2,579,725	$2,636,256
OPERATING EXPENSES						
Executive				$17,446	$17,500	$17,500
Administrative engineering				119,533	120,000	120,000
Office engineering				79,076	80,000	80,000
Accounting				12,482	12,500	12,500
Internal audit section				18,091	19,000	19,000
General office				105,204	106,000	106,000
Personnel				5,612	6,000	6,000
Public relations				8,062	8,000	8,000
Employee safety				3,464	3,500	3,500
Rights of way				28,464	29,000	29,000
Public information				102,985	103,000	103,000
Laboratory				5,940	4,200	4,200
Administration—cities				5,250	6,000	6,000
Service and supply				14,523	15,000	15,000
In-service training				3,023	3,000	3,000
Office housing				132,231	132,500	132,500
Employees' liability insurance				16,411	16,500	16,500
Compensation insurance				4,433	5,159	5,159
Totals, Operating Expenses				$682,230	$686,859	$686,859

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
HEADQUARTERS OFFICE—Continued						
EQUIPMENT						
Executive				$7,269	$7,400	$7,400
Administrative engineering				29,423	30,000	30,000
Office engineering				97	100	100
Accounting				213	500	500
Internal audit section				4,116	4,473	4,553
General office				2,035	2,000	2,000
Personnel				586	600	600
Public relations				173	200	200
Employee safety				1,900	1,900	1,900
Rights of way				6,166	6,200	6,200
Public information				29	30	30
Laboratory				1,800	600	600
Administration—cities				462	500	500
Service and supply				3,289	3,300	3,300
In-service training				41	50	50
Totals, Equipment				$57,599	$57,853	$57,933
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				$183,334	$225,468	$230,409
Totals, Headquarters Office				$3,140,019	$3,549,905	$3,611,457
DISTRICT OFFICES						
SALARIES AND WAGES						
Bridge Department:				SALARY RANGE		
Assistant state highway engineer	1	1	1	$1,100–1,200	$14,400	$14,400
Supervising bridge engineer	1.5	1.5	1.5	782–950	17,100	17,100
Senior bridge engineer	0.1	–	–	676–821	–	–
Associate bridge engineer	0.6	0.5	0.5	584–710	3,864	4,056
Highway chief clerk I	1	1	1	530–644	7,728	7,728
Assistant bridge engineer	0.3	0.5	0.5	481–584	3,180	3,336
Supervising clerk II	1	1	1	436–530	6,360	6,360
Junior civil engineer	0.1	–	–	436–481	–	–
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Accounting technician II	2	2	2	325–395	9,480	9,480
Senior account clerk	1	1	1	325–395	4,512	4,740
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1.8	2	2	325–395	9,480	9,480
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Stock clerk	0.2	–	–	281–341	–	–
Intermediate stenographer-clerk	4.9	5	5	281–341	18,600	19,500
Intermediate typist-clerk, range B	2	2	2	281–341	7,620	7,992
Bookkeeping machine operator I	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk, range A	8.8	9	9	268–325	31,860	33,480
Intermediate clerk	4.4	5	5	268–325	18,600	18,960
Intermediate account clerk	2.7	3	3	268–325	11,700	11,700
Junior typist-clerk	0.6	0.5	0.5	243–295	1,530	1,603
Junior clerk	0.2	–	–	231–281	–	–
Totals, Bridge Department	39.2	40	40	–	$189,186	$193,087
District I:						
Principal highway engineer	1	1	1	$1,000–1,100	$13,200	$13,200
Senior highway engineer	0.8	1	1	676–821	8,520	8,940
Associate highway engineer	0.5	0.5	0.5	584–710	4,056	4,056
Highway chief clerk I	0.9	1	1	530–644	7,728	7,728
Accounting technician III	0.9	1	1	376–458	4,512	4,740
Property clerk II	0.6	0.5	0.5	358–436	2,256	2,370
Storekeeper I	0.4	0.5	0.5	325–395	2,148	2,266
Accounting technician II	1	1	1	325–395	4,512	4,740
Senior stenographer-clerk	0.8	1	1	325–395	4,296	4,512
Dispatcher-clerk	0.4	0.5	0.5	325–395	2,046	2,148
Bookkeeping machine operator II	1	1	1	295–358	4,092	4,296
Intermediate stenographer-clerk	2.3	3	3	281–341	10,620	11,160
Intermediate clerk	0.3	0.5	0.5	268–325	1,860	1,950
Intermediate account clerk	1.9	2	2	268–325	7,080	7,440
Intermediate typist-clerk	0.8	1	1	268–325	3,720	3,900
Junior stenographer-clerk	0.4	1	1	255–310	3,372	3,540
Junior clerk	0.4	0.5	0.5	231–281	1,458	1,530
Totals, District I	14.4	17	17	–	$85,476	$88,516

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued						
District II:				SALARY RANGE		
Principal highway engineer	1	1	1	$1,000–1,100	$12,200	$12,800
Supervising highway engineer	0.3	0.5	0.5	782–950	5,700	5,700
Senior highway engineer	0.6	1	1	676–821	9,852	9,852
Highway superintendent	0.3	0.5	0.5	584–710	4,260	4,260
Associate highway engineer	1	1	1	584–710	7,728	8,112
Highway chief clerk I	0.8	1	1	530–644	6,360	6,672
Assistant highway engineer	0.4	0.5	0.5	481–584	3,030	3,180
Junior civil engineer	0.4	0.5	0.5	436–481	2,748	2,886
Property clerk II	0.9	1	1	358–436	4,296	4,512
Engineering aid II	0.1	–	–	358–436	–	–
Property clerk I	0.2	0.5	0.5	325–395	2,046	2,148
Junior engineering aid	0.1	–	–	325–395	-	-
Accounting technician II	1.4	2	2	325–395	8,592	9,024
Dispatcher clerk	0.4	0.5	0.5	325–395	2,046	2,148
Senior file clerk	0.1	–	–	325–395	–	–
Senior stenographer-clerk	0.4	1	1	325–395	4,296	4,512
Senior typist-clerk	0.9	1	1	325–395	4,296	4,512
Bookkeeping machine operator II	1.9	2	2	295–358	8,184	8,592
Stock clerk	0.5	0.5	0.5	281–341	1,860	1,950
Intermediate stenographer-clerk	2	2	2	281–341	7,800	8,184
Intermediate clerk	1.1	1	1	268–325	3,540	3,720
Intermediate account clerk	0.9	1	1	268–325	3,720	3,900
Intermediate typist-clerk	0.6	1	1	268–325	3,540	3,720
Junior stenographer-clerk	0.1	0.5	0.5	255–310	1,608	1,686
Totals, District II	16.4	20	20	–	$107,702	$112,070
District III:						
Principal highway engineer	0.9	1	1	$1,000–1,100	$13,200	$13,200
Supervising highway engineer	0.2	0.5	0.5	782–950	5,700	5,700
Senior highway engineer	0.7	1	1	676–821	9,852	9,852
Administrative assistant II	0.3	0.5	0.5	556–676	3,678	3,864
Highway chief clerk I	1	1	1	530–644	7,728	7,728
Assistant highway engineer	1.7	2	2	481–584	12,720	13,346
Accounting technician III	0.8	1	1	376–458	5,232	5,496
Highway field office assistant	0.2	0.5	0.5	358–436	2,370	2,490
Storekeeper I	1	1	1	325–395	4,512	4,740
Accounting technician II	1.2	1	1	325–395	4,512	4,740
Senior account clerk	0.9	1	1	325–395	4,512	4,740
Senior stenographer-clerk	1	1	1	325–395	4,512	4,740
Bookkeeping machine operator II	1	1	1	295–358	4,092	4,296
Intermediate stenographer-clerk	2.3	2.5	2.5	281–341	9,750	10,230
Intermediate clerk	1.8	2	2	268–325	7,080	7,440
Intermediate account clerk	0.4	1	1	268–325	3,216	3,372
Intermediate typist-clerk	3.4	3.5	3.5	268–325	11,390	13,020
Junior typist-clerk	0.6	1	1	243–295	3,216	3,372
Junior clerk	0.9	1	1	231–281	2,916	3,060
Totals, District III	20.3	23.5	23.5	–	$120,188	$125,426
District IV:						
Metropolitan area highway engineer	0.9	1	1	$1,100–1,200	$14,400	$14,400
Principal highway engineer	0.2	0.5	0.5	1,000–1,100	6,600	6,600
Supervising highway engineer	1.1	1	1	782–950	11,400	11,400
Senior highway engineer	1	1	1	676–821	9,852	9,852
Highway chief clerk II	1	1	1	613–745	8,940	8,940
Associate highway engineer	1.3	1.5	1.5	584–710	11,592	12,178
Administrative assistant II	0.5	1	1	556–676	7,008	7,356
Highway engineering associate	0.7	1	1	556–676	7,356	7,728
Assistant highway engineer	1.4	1.5	1.5	481–584	8,540	10,008
Supervising account clerk II	1.3	2	2	436–530	11,292	12,132
Junior civil engineer	1.6	2	2	436–481	10,464	10,992
Delineator	1.6	2	2	376–458	9,960	10,464
Accounting technician III	2.9	3	3	376–458	14,940	15,696
Supervising clerk I	1	1	1	376–458	5,232	5,496
Supervising stenographer-clerk I	0.9	1	1	376–458	5,496	5,496
Supervising bookkeeping machine operator	0.9	1	1	325–395	4,512	4,740
Senior clerk	1.8	2	2	325–395	8,196	8,604
Senior account clerk	2.6	2.5	2.5	325–395	11,172	11,746
Senior stenographer-clerk	3.7	3	3	325–395	13,536	14,220
Accounting technician II	1.2	1	1	325–395	4,296	4,512
Dispatcher-clerk	0.4	0.5	0.5	325–395	2,046	2,148
Bookkeeping machine operator II	1.7	2	2	295–358	8,184	8,592
Stock clerk	1.2	2	2	281–341	7,440	7,800

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued						
District IV—Continued				SALARY RANGE		
Intermediate stenographer-clerk	3	3	3	$281–341	$11,160	$11,700
Bookkeeping machine operator I	1.3	2	2	268–325	6,432	6,744
Intermediate clerk	14.5	15	15	268–325	44,250	46,500
Intermediate account clerk	9.5	10	10	268–325	29,500	31,000
Intermediate file clerk	1.8	2	2	268–325	7,080	7,440
Intermediate typist-clerk	9.1	10	10	268–325	29,500	31,000
Telephone operator	1.8	2	2	255–310	6,744	7,080
Junior stenographer-clerk	0.2	0.5	0.5	255–310	1,530	1,608
Junior typist-clerk	0.3	0.5	0.5	243–295	1,458	1,530
Junior clerk	0.5	1	1	231–281	2,772	2,916
Totals, District IV	72.9	80.5	80.5	–	$342,880	$358,618
District V:						
Principal highway engineer	0.7	1	1	$1,000–1,100	$13,200	$13,200
Supervising highway engineer	0.5	0.5	0.5	782–950	5,700	5,700
Senior highway engineer	1.1	1	1	676–821	9,852	9,852
Highway chief clerk I	0.9	1	1	530–644	6,516	6,840
Accounting technician III	0.9	1	1	376–458	5,232	5,496
Storekeeper I	0.9	1	1	325–395	4,512	4,740
Senior stenographer-clerk	1.7	2	2	325–395	9,024	9,480
Accounting technician II	0.9	1	1	325–395	4,296	4,512
Lead groundsman	0.4	0.5	0.5	325–395	2,046	2,148
Bookkeeping machine operator II	0.9	1	1	295–358	4,092	4,296
Intermediate stenographer-clerk	2.2	2	2	281–341	7,440	7,800
Bookkeeping machine operator I	0.9	1	1	268–325	3,720	3,900
Intermediate clerk	1	1	1	268–325	3,720	3,900
Intermediate account clerk	2.5	3	3	268–325	10,296	10,812
Intermediate typist-clerk	1.2	1	1	268–325	3,540	3,720
Totals, District V	16.7	18	18	–	$93,186	$96,396
District VI:						
Principal highway engineer	0.9	1	1	$1,000–1,100	$13,200	$13,200
Senior highway engineer	0.9	1	1	676–821	9,852	9,852
Associate highway engineer	1.1	1	1	584–710	7,728	8,112
Administrative assistant II	0.2	1	1	556–676	6,672	7,008
Highway chief clerk I	0.9	1	1	530–644	6,672	7,008
Assistant highway engineer	0.4	0.5	0.5	481–584	6,360	6,672
Accounting technician III	0.7	1	1	376–458	4,980	5,232
Property clerk II	0.7	1	1	358–436	4,512	4,740
Accounting technician II	1.6	2	2	325–395	8,592	9,024
Senior account clerk	0.9	1	1	325–395	4,512	4,740
Senior stenographer-clerk	0.5	0.5	0.5	325–395	2,148	2,256
Bookkeeping machine operator II	1.9	2	2	295–358	8,184	8,592
Intermediate stenographer-clerk	3	3	3	281–341	11,160	11,700
Intermediate account clerk	3.7	4	4	268–325	14,160	14,880
Intermediate file clerk	0.2	0.5	0.5	268–325	1,770	1,860
Intermediate typist-clerk	0.7	1	1	268–325	3,372	3,540
Junior clerk	0.3	0.5	0.5	231–281	1,386	1,458
Totals, District VI	18.6	22	22	–	$115,260	$119,874
District VII:						
Metropolitan area highway engineer	0.9	1	1	$1,100–1,200	$13,200	$13,800
Principal highway engineer	0.4	0.5	0.5	1,000–1,100	6,000	6,300
Supervising highway engineer	0.5	0.5	0.5	782–950	5,700	5,700
Senior highway engineer	1.8	2	2	676–821	18,768	19,704
Highway chief clerk II	0.8	1	1	613–745	8,940	8,940
Associate highway engineer	1.6	2	2	584–710	14,712	15,456
Administrative assistant II	0.9	1	1	556–676	7,356	7,728
Supervising account clerk II	1	1	1	436–530	5,772	6,060
Delineator	0.7	1	1	376–458	4,980	5,232
Accounting technician III	1.8	2	2	376–458	10,464	10,992
Supervising clerk I	0.9	1	1	376–458	4,980	5,232
Property clerk II	0.6	1	1	358–436	4,512	4,740
Storekeeper I	0.9	1	1	325–395	4,512	4,740
Accounting technician II	3.9	4	4	325–395	18,048	18,960
Dispatcher-clerk	0.9	1	1	325–395	4,296	4,512
Senior clerk	3.3	4	4	325–395	17,184	18,048
Senior account clerk	4.2	5	5	325–395	21,480	22,560
Senior stenographer-clerk	2.8	3	3	325–395	13,536	14,220
Senior typist-clerk	0.9	1	1	325–395	4,512	4,740
Bookkeeping machine operator II	2	2	2	295–358	8,184	8,592
Stock clerk	2.7	3	3	281–341	11,700	12,276
Intermediate stenographer-clerk	6.4	7	7	281–341	26,040	27,300
Bookkeeping machine operator I	0.7	1	1	268–325	3,216	3,372
Intermediate clerk	6.8	7	7	268–325	24,780	26,040

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
		55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
1							
2	**DISTRICT OFFICES—Continued**						
3							
4	SALARIES AND WAGES—Continued						
5	District VII—Continued				SALARY RANGE		
6	Intermediate account clerk	3.8	4	4	$268–325	$14,160	$14,880
7	Intermediate typist-clerk	14.7	15	15	268–325	50,580	53,100
8	Junior stenographer-clerk	1.1	1	1	255–310	3,540	3,720
9	Junior typist-clerk	1	1	1	243–295	3,060	3,216
10	Junior clerk	0.1	–	–	231–281	–	–
11							
12	Totals, District VII	68.1	74	74	–	$334,212	$350,160
13	District VIII:						
14	Principal highway engineer	0.8	1	1	$1,000–1,100	$13,200	$13,200
15	Senior highway engineer	1	1	1	676–821	9,852	9,852
16	Administrative assistant II	0.4	0.5	0.5	556–676	3,678	3,864
17	Highway chief clerk I	0.9	1	1	530–644	7,728	7,728
18	Assistant highway engineer	0.8	1	1	481–584	6,672	7,008
19	Accounting technician III	0.9	1	1	376–458	5,232	5,496
20	Highway maintenance leadingman	0.2	0.5	0.5	376–458	2,370	2,490
21	Senior clerk	0.7	1	1	325–395	4,092	4,296
22	Senior account clerk	0.9	1	1	325–395	4,512	4,740
23	Senior file clerk	0.4	–	–	325–395	–	–
24	Senior stenographer-clerk	1.9	2	2	325–395	9,024	9,480
25	Accounting technician II	0.9	1	1	325–395	4,512	4,740
26	Dispatcher-clerk	0.2	0.5	0.5	325–395	2,256	2,370
27	Bookkeeping machine operator II	1.9	2	2	295–358	8,184	8,592
28	Engineering aid I	0.2	0.5	0.5	281–341	1,860	1,950
29	Intermediate stenographer-clerk	3.5	4	4	281–341	14,880	15,600
30	Intermediate clerk	2.7	3	3	268–325	10,620	11,160
31	Intermediate account clerk	2.4	2	2	268–325	6,744	7,080
32	Intermediate typist-clerk	1	1	1	268–325	3,216	3,372
33	Intermediate file clerk	0.5	1	1	268–325	3,372	3,540
34	Junior stenographer-clerk	2	2	2	255–310	6,432	6,744
35	Junior typist-clerk	0.9	1	1	243–295	3,216	3,372
36	Junior clerk	0.9	1	1	231–281	3,060	3,216
37							
38	Totals, District VIII	26	29	29	–	$134,712	$139,890
39	District IX:						
40	Principal highway engineer	1	1	1	$1,000–1,100	$12,000	$12,600
41	Highway chief clerk I	0.9	1	1	530–644	7,728	7,728
42	Assistant highway engineer	0.2	–	–	481–584	–	–
43	Property clerk II	0.9	1	1	358–436	4,512	4,740
44	Senior stenographer-clerk	0.4	0.5	0.5	325–395	1,950	2,046
45	Accounting technician II	0.9	1	1	325–395	4,512	4,740
46	Senior clerk	1.7	3	3	325–395	12,276	12,888
47	Bookkeeping machine operator II	0.5	1	1	295–358	4,092	4,296
48	Laborer	0.8	1	1	281–341	3,900	4,092
49	Intermediate stenographer-clerk	1.2	2	2	281–341	7,440	7,800
50	Intermediate clerk	3.3	3	3	268–325	11,160	11,700
51							
52	Totals, District IX	11.8	14.5	14.5	–	$69,570	$72,630
53	District X:						
54	Principal highway engineer	0.9	1	1	$1,000–1,100	$13,200	$13,200
55	Supervising highway engineer	0.1	0.5	0.5	782–950	5,700	5,700
56	Senior highway engineer	1	1	1	676–821	9,852	9,852
57	Associate highway engineer	0.7	1	1	584–710	7,728	8,112
58	Administrative assistant II	0.5	1	1	556–676	6,672	7,008
59	Highway chief clerk I	0.8	1	1	530–644	7,728	7,728
60	Assistant highway engineer	1.7	2	2	481–584	12,720	13,344
61	Accounting technician III	1.5	2	2	376–458	9,480	9,960
62	Senior clerk	1.5	2	2	325–395	8,184	8,592
63	Senior account clerk	1.1	1.5	1.5	325–395	6,768	7,110
64	Bookkeeping machine operator II	1.9	2	2	295–358	8,184	8,592
65	Stock clerk	0.3	0.5	0.5	281–341	1,950	2,046
66	Intermediate stenographer-clerk	1	1	1	281–341	3,720	3,900
67	Bookkeeping machine operator I	0.8	1	1	268–325	3,720	3,900
68	Intermediate clerk	2.1	2	2	268–325	7,080	7,440
69	Intermediate account clerk	3.9	4	4	268–325	14,160	14,860
70	Intermediate file clerk	0.9	1	1	268–325	3,720	3,900
71	Intermediate typist-clerk	0.9	1	1	268–325	3,372	3,540
72	Junior stenographer-clerk	0.1	1	1	255–310	3,060	3,216
73	Junior typist-clerk	0.1	–	–	243–295	–	–
74	Junior clerk	0.1	–	–	231–281	–	–
75							
76	Totals, District X	21.9	26.5	26.5	–	$136,998	$142,000
77							
78							
79							
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86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DISTRICT OFFICES—Continued						
SALARIES AND WAGES—Continued						
District XI:				SALARY RANGE		
Principal highway engineer	0.9	1	1	$1,000–1,100	$12,600	$13,200
Supervising highway engineer	0.4	0.5	0.5	782–950	5,700	5,700
Senior highway engineer	0.7	1	1	676–821	9,852	9,852
Associate highway engineer	0.3	0.5	0.5	584–710	3,864	4,056
Administrative assistant II	0.1	1	1	556–676	6,672	7,008
Highway chief clerk I	0.9	1	1	530–644	6,360	6,672
Assistant highway engineer	0.8	0.5	0.5	481–584	3,030	3,180
Accounting technician III	0.8	1	1	376–458	5,232	5,496
Property clerk II	0.6	0.5	0.5	358–436	4,512	4,740
Storekeeper I	0.2	0.5	0.5	325–395	2,256	2,370
Accounting technician II	1.8	2	2	325–395	9,024	9,480
Senior clerk	1.2	2	2	325–395	8,184	8,592
Senior account clerk	0.9	1	1	325–395	4,296	4,512
Senior stenographer-clerk	1.8	2	2	325–395	9,024	9,480
Bookkeeping machine operator II	0.9	1	1	295–358	4,092	4,296
Intermediate stenographer-clerk	3	3.5	3.5	281–341	13,020	13,650
Bookkeeping machine operator I	0.4	1	1	268–325	3,372	3,540
Intermediate clerk	0.2	1	1	268–325	3,216	3,372
Intermediate typist-clerk	2.5	3	3	268–325	10,116	10,620
Intermediate file clerk	0.2	–	–	268–325	–	–
Totals, District XI	18.6	24	24	–	$124,422	$129,816
Totals, Salaries and Wages	344.9	389	389	$1,683,044	$1,853,792	$1,928,483
OPERATING EXPENSES						
Administrative engineering				$11,752	$12,000	$12,000
Office engineering				5,194	6,000	6,000
Accounting				19,878	20,000	21,000
General office				193,366	194,000	194,000
Office housing				108,342	109,000	109,000
Cities and feeder projects				8,967	9,000	9,500
Federal secondary roads				7,747	8,000	8,500
Disaster preparedness				2,370	200	200
Employees' compensation insurance				3,660	3,708	3,857
Totals, Operating Expenses				$361,276	$361,908	$364,057
EQUIPMENT						
Administrative engineering				$12,609	$13,000	$13,000
Office engineering				2,287	3,000	3,000
Accounting				6,511	7,000	7,000
General office				2,318	3,000	3,000
Cities and feeder projects				8,195	8,500	8,500
Federal secondary roads				5,004	5,000	5,000
Disaster preparedness				1,514	500	500
Totals, Equipment				$38,438	$40,000	$40,000
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				$147,099	$162,021	$168,549
Totals, District Offices				$2,229,857	$2,417,721	$2,501,089
CONTRACTS AND RIGHTS OF WAY						
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,250–1,350	$16,200	$16,200
Assistant chief	0.7	2	2	1,100–1,200	24,950	25,550
Attorney IV	3.1	5	5	1,000–1,100	60,750	63,750
Attorney III	6.5	4	4	710–862	36,324	37,608
Assistant counsel	3.5	4	4	505–613	26,688	28,032
Hearing reporter	1	1	1	458–556	6,672	6,672
Supervising clerk II	1.3	2	2	436–530	12,204	12,495
Junior counsel	2.5	1	1	415–481	16,488	17,316
Supervising stenographer-clerk I	2	2	2	376–458	10,539	10,794
Senior legal stenographer	16.1	16	16	341–415	72,192	75,840
Senior stenographer-clerk	2.7	2	2	325–395	8,456	8,880
Senior file clerk	0.9	1	1	325–395	4,740	4,740

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CONTRACTS AND RIGHTS OF WAY—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior clerk	1.2	1	1	$325–395	$4,332	$4,550
Student legal assistant	0.2	3	3	310–358	12,276	12,888
Intermediate stenographer-clerk	2.5	4	4	281–341	14,880	15,600
Intermediate typist-clerk	3.1	4	4	268–325	14,160	14,880
Intermediate clerk	1.8	2	2	268–325	7,455	7,635
Telephone operator	1	1	1	255–310	3,615	3,795
Totals, Salaries and Wages	51.1	56	56	$260,306	$352,921	$367,225
OPERATING EXPENSES						
Office				$50,254	$50,300	$50,500
Building maintenance—pro rata				49,548	49,600	50,000
Rent—equipment				8,324	8,500	9,000
Employees' compensation insurance				566	706	734
Totals, Operating Expenses				$108,692	$109,106	$110,234
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				$22,750	$30,845	$32,095
Totals, Contracts and Rights of Way				$391,748	$492,872	$509,554
DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
Pro Rata Share of Departmental Administration Cost Chargeable to State Highway Fund (See Budget of Department of Public Works):						
Operating expenses				$165,684	$213,357	$216,079
Contributions to State Employees' Retirement Fund				15,058	17,974	18,241
Totals, Department of Public Works Administration				$180,742	$231,331	$234,320
PRO RATA CHARGES FOR SERVICES OF GENERAL ADMINISTRATIVE AGENCIES						
Pro rata general administrative charges				$674,449	$708,171	$743,580
Totals, Pro Rata Charges for Services of General Administrative Agencies				$674,449	$708,171	$743,580
TOTALS, ADMINISTRATION				$6,616,815	$7,400,000	$7,600,000
MAINTENANCE OF STATE HIGHWAYS						
SALARIES AND WAGES	2,481	2,585	2,658	$12,113,020	$12,621,850	$12,975,262
OPERATING EXPENSES				$10,822,159	$11,275,000	$11,590,700
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				$1,058,678	$1,103,150	$1,134,038
Totals, Maintenance of State Highways				$23,993,857	$25,000,000	$25,700,000
Distribution by Function:						
General maintenance				*$12,147,237*	*$12,640,000*	*$12,875,009*
Safety devices and signs				*2,681,283*	*2,750,000*	*2,800,000*
Snow removal and sanding icy pavements				*1,895,261*	*1,850,000*	*1,900,000*
Major slides and storm damage repairs				*1,575,788*	*1,600,000*	*1,650,000*
Bituminous blankets				—	—	—
Reprocessing treatment				*515,880*	*550,000*	*575,000*
Penetration treatment				*219,593*	*250,000*	*265,000*
Seal coats				*916,350*	*1,000,000*	*1,025,000*
Shoulder restoration				*7,869*	*10,000*	*15,000*
Bridge repair and painting				*513,227*	*650,000*	*675,000*
Base restoration				—	—	—
Control of roadside vegetation				*601,206*	*700,000*	*720,000*
Landscaping and trees				*1,367,033*	*1,400,000*	*1,500,000*
Maintenance—work performed by cities				*1,452,932*	*1,500,000*	*1,550,000*
Other maintenance				*100,198*	*100,000*	*150,000*
Totals, Maintenance of State Highways				*$23,993,857*	*$25,000,000*	*$25,700,000*

Department of Public Works

DIVISION OF HIGHWAYS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
HIGHWAY PLANNING							
SALARIES AND WAGES	284	336	300	$1,296,595	$1,606,875	$1,509,805	
OPERATING EXPENSES				$294,583	$367,819	$345,600	
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				$113,322	$153,891	$144,595	
Totals, Highway Planning				$1,704,500	$2,128,585	$2,000,000	
MAINTENANCE AND REPAIRS—SAN FRANCISCO-OAKLAND BAY BRIDGE [a]							
SALARIES AND WAGES	171	–	–	$303,666	–	–	
OPERATING EXPENSES				$85,809	–	–	
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				$26,540	–	–	
Totals, San Francisco-Oakland Bay Bridge				$416,015	–	–	
SUPERVISION OF OUTDOOR ADVERTISING							
SALARIES AND WAGES							
Administration:							
Supervising outdoor advertising inspector	1	1	1	SALARY RANGE $436–530	$6,360	$6,360	
Supervising clerk I	1	1	1	376–458	5,496	5,496	
Intermediate typist-clerk	5.6	5	5	268–325	18,249	18,771	
Inspection:							
Outdoor advertising inspector	5.6	6	6	358–436	29,941	30,595	
Totals, Salaries and Wages	13.2	13	13	$55,852	$60,046	$61,222	
OPERATING EXPENSES							
Administration				$10,547	$10,500	$10,500	
Inspection				11,416	11,500	11,500	
Sign removal				3,952	4,000	4,000	
Totals, Operating Expenses				$25,915	$26,000	$26,000	
EQUIPMENT							
Administration—replacement				$361	$34	–	
Administration—additional				–	180	–	
Totals, Equipment				$361	$214	–	
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				$4,722	$5,248	$5,351	
Totals, Supervision of Outdoor Advertising				$86,850	$91,508	$92,573	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and wages	3,758.6	3,811.9	3,848.9	$17,929,339	$19,075,209	$19,478,253	$403,044
Operating expenses				13,220,797	13,750,018	14,084,934	334,916
Equipment				96,398	98,067	97,933	—134
Contributions to State Employees' Retirement Fund				1,571,503	1,696,799	1,731,453	34,654
TOTAL EXPENDITURES				$32,818,037	$34,620,093	$35,392,573	$772,480

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[a] Effective December 1, 1955, this expense payable from toll revenues.

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Performs engineering and other preliminary work relative to making studies, surveys, preparation of plans, specifications and estimates for additional highway crossings of San Francisco Bay and handles construction in connection therewith.

Office at Berkeley

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
OTHER CURRENT EXPENSES				
Chapter 1845, Statutes of 1955	$50,000	$37,181	–	
Balance available subsequent year	—37,181	–	–	
TOTALS, OTHER CURRENT EXPENSES	$12,819	$37,181	–	

GENERAL ANALYSIS

Chapter 1845, Statutes of 1955, appropriated funds for investigation and study of the feasibility of financing and constructing a toll highway crossing across San Francisco Bay from San Francisco to the Tiburon Peninsula in Marin County by way of Angel Island.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
OPERATING EXPENSES				
Engineering service	$12,819	$37,181	–	

AERONAUTICS COMMISSION

he Aeronautics Commission provides advisory, planning, and engineering services to public agencies on aviation problems; fosters the development of a state-wide system of airports to expand air service and commerce through intrastate, local and feeder services; fosters and coordinates improvement in the use of agricultural aircraft; renders assistance to political subdivisions formulating approach zoning ordinances; coordinates civil aviation plans for disaster relief and civil defense; and investigates and reports to the Department of Education on proposed school sites near airports.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$48,038	$50,881	$87,079	
Allocation from Salary Increase Fund	–	1,310	–	
Total Available	$48,038	$52,191	$87,079	
Unexpended balance, estimated savings	—2,329 [a]	–	–	
TOTALS, SUPPORT	$45,709	$52,191	$87,079	$34,888
Contributions to State Employees' Retirement Fund	1,375	1,694	2,377	683
TOTAL EXPENDITURES FOR SUPPORT	$47,084	$53,885	$89,456	$35,571 (66%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*4*	*3.8*	*5*	*1.2*

The current year program is continued with proposed staff increases of 1 assistant field representative and temporary clerical help for making recommendations on proposed school sites near airports, as required by Chapter 1451, Statutes of 1955. The replacement of an aircraft destroyed in a December, 1953, accident, as proposed, plus the agency's present Navion aircraft would provide a complement of 2 aircraft for the staff of 4 persons qualified as pilots. Since the present Navion is not capable of landing at many substandard airports another aircraft would enable the agency to carry out its responsibilities for checking these airports for safety, as well as its responsibilities for school sites.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$750	$9,000	$9,000
Field representative	1	1.5	2	613–745	11,694	15,960
Assistant field representative	1	0.5	–	436–530	2,660	–
Senior stenographer-clerk	1	1	1	325–395	4,296	4,512
Temporary help	(0.8)	(0.8)	(0.8)	(2,456)	3,003	4,000
Totals, Positions Now Authorized	4	4	4	$24,383	$30,653	$33,472
Proposed New Positions:						
Assistant field representative	–	–	1	436–530	–	5,232
Estimated salary savings	–	*—0.2*	–	–	*—930*	–
Totals, Salaries and Wages	4	3.8	5	$24,383	$29,723	$38,704
OPERATING EXPENSES						
Office				$1,294	$1,353	$1,750
Printing				251	300	900
Traveling—in-state				7,260	8,800	10,700
Traveling—out-of-state				57	75	647
Telephone and Telegraph:						
Exchange charges				678	700	700
Long distance toll charges				659	750	800
Telegraph and teletype				126	200	220
Postage				1,000	750	750
Automobile—operation				599	800	1,000
Airplane—operation				4,346	3,500	7,000
Rent—building space				2,955	2,520	2,700
Accounting services				900	900	1,000
Moving expenses				224	–	–
Consulting services				1,500	1,500	1,500
Membership in National Association of State Aviation Officials				–	–	500
Posters—flight safety				60	120	600
Totals, Operating Expenses				$21,909	$22,268	$30,767

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[a] Composed of savings in salaries and wages, $1,457; operating expenses, $750; and equipment, $122.

AERONAUTICS COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—additional				$128	$75	$603
Office—replacement				–	125	355
Airplane—replacement				–	–	16,650
Totals, Equipment				$128	$200	$17,608
TOTALS, SUPPORT				$46,420	$52,191	$87,079
REIMBURSEMENTS						
Rental of building space to other agencies				*—711*	–	–
NET TOTALS, SUPPORT				$45,709	$52,191	$87,079

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$5	–	–

COLORADO RIVER BOUNDARY COMMISSION

he commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona to define a common boundary between the states along the Colorado River.

Office at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Lands Act Fund				
SUPPORT				
Budget Act appropriation	–	–	$25,000	
Special appropriation, Chapter 1679, Statutes of 1955	$50,000	–	–	
Prior Year Balances Available:				
Chapter 1679, Statutes of 1955	–	$38,180	–	
Total Available	$50,000	$38,180	$25,000	
Balances available in subsequent year	—38,180	–	–	
Unexpended balance, estimated savings	–	—13,275	–	
TOTAL EXPENDITURES FOR SUPPORT	$11,820	$24,905	$25,000	$95 (0.4%)

GENERAL ANALYSIS

Number of positions	*0.9*	*1*	*1*	–

The budget continues the currently authorized level of service. Provision is made for the salary of an executive secretary with other technical and clerical services being furnished by the State Lands Division on a reimbursable basis.

A preliminary report was rendered to the 1955 Session of the Legislature. The commission is continuing negotiations with the Arizona Commission toward refinement of the boundary line previously recommended. An interstate compact remains to be prepared for legislative consideration and submission to the Congress of the United States. Legal problems and methods of transfer of title records between states remain to be solved.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	0.9	1	1	$676–821	$8,905	$9,347
Totals, Salaries and Wages	0.9	1	1	$7,436	$8,905	$9,347
OPERATING EXPENSES						
Office				$369	$600	$353
Postage				–	200	100
Printing				59	200	200
Traveling—in-state				339	700	700
Traveling—out-of-state				137	800	800
Contract services				3,480	13,500	13,500
Totals, Operating Expenses				$4,384	$16,000	$15,653
TOTALS, SUPPORT				$11,820	$24,905	$25,000

LOS ANGELES METROPOLITAN TRANSIT AUTHORITY

The Los Angeles Metropolitan Transit Authority was created by Chapter 1668, Statutes of 1951, to develop and construct an interurban rapid transit system within Los Angeles County.

Office at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	$70,000	–	
Unexpended balance, estimated savings	–	–10,184	–	
TOTALS, SUPPORT	–	$59,816	–	
Contributions to State Employees' Retirement Fund	–	175	–	
TOTAL EXPENDITURES FOR SUPPORT	–	$59,991	–	

GENERAL ANALYSIS

Number of positions	–	2	–	–

No Budget Act item is proposed. Instead, the Los Angeles Metropolitan Transit Authority proposes to request amendments to Chapter 1668, Statutes of 1951, in order to carry out a program of engineering, financing, acquisition, construction, and operation of an integrated mass rapid transit system in the Los Angeles metropolitan area; and to request for concurrent action a special appropriation for support. Senate Resolution No. 112, 1955 Regular Session, recognizes that amendments were necessary in order that the authority could carry out the policy of the act to develop interurban rapid transit systems in metropolitan areas within the State.

The current-year program involves studies and the gathering of information needed for clarifying and solving metropolitan transit problems.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
General manager	–	1	–	$900	$10,800	–
Senior stenographer-clerk	–	0.5	–	325–395	1,950	–
Intermediate stenographer-clerk	–	0.5	–	281–341	1,686	–
Totals, Salaries and Wages	–	2	–	–	$14,436	–
OPERATING EXPENSES						
Office				–	$800	–
Printing				–	200	–
Telephone and Telegraph:						
Exchange charges				–	600	–
Long distance toll charges				–	1,100	–
Teletype and telegraph				–	100	–
Postage				–	200	–
Traveling—in-state				–	4,400	–
Traveling—out-of-state				–	600	–
Rent—building space				–	2,780	–
Pro rata Attorney General services				–	2,000	–
Accounting services				–	1,000	–
Transit appraisal				–	20,000	–
Research and preparation of transit reports				–	10,000	–
Public relations				–	1,500	–
Totals, Operating Expenses				–	$45,280	–
EQUIPMENT						
Office—additional				–	$100	–
TOTALS, SUPPORT				–	$59,816	–

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION

he San Francisco Bay Area Rapid Transit Commission was created by Chapter 1760, Statutes of 1951, to study and investigate rapid transit problems in the San Francisco Bay area.

Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	–	$18,935	
Prior Year Balance Available:				
Chapter 1212, Statutes of 1953	$48,344	$36,686	–	
Total Available	$48,344	$36,686	$18,935	
Balance available in subsequent year	—36,686	–	–	
TOTALS, SUPPORT	$11,658	$36,686	$18,935	—$17,751
Contributions to State Employees' Retirement Fund	–	1,228	589	—639
TOTAL EXPENDITURES FOR SUPPORT	$11,658	$37,914	$19,524	—$18,390 (—48.5%)
Special Deposit Fund [a]				
SUPPORT				
Prior Year Balance Available:				
Chapter 1212, Statutes of 1953	$72,806	$11,159	–	
Balance available in subsequent year	—11,159	–	–	
TOTALS, SUPPORT	$61,647	$11,159	–	—$11,159
Contributions to State Employees' Retirement Fund	2,103	547	–	—547
TOTAL EXPENDITURES FOR SUPPORT	$63,750	$11,706	–	—$11,706
TOTAL EXPENDITURES, ALL FUNDS	$75,408	$49,620	$19,524	—$30,096 (—60.6%)

GENERAL ANALYSIS

Number of positions	*3*	*2.6*	*2*	*—0.6*

On January 5, 1956, the commission submitted to the Legislature a report covering a determination of the rapid transit facilities required by the Bay area together with estimates of the costs of providing them and financial analyses of their predicted revenues and operating costs. On March 15, 1956, the commission submitted to the Legislature a report covering investigations to determine practical methods of financing the costs of providing the rapid transit facilities. In progress are investigations to determine the legislation that is needed to set up a workable organization empowered to bring into being the rapid transit facilities required and to administer their operation.

Under existing law the life of the commission will terminate by December 31, 1957. The activities of the commission subsequent to June 30, 1957 will be directed toward maintaining continuity of the program for developing rapid transit in the Bay area by providing for an orderly turnover of information and records to the successor agency.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
SALARIES AND WAGES				SALARY RANGE			
Executive secretary (terminate December 31, 1957)	1	1	1	$644–782	$9,384	$4,692	
Senior stenographer-clerk (terminate December 31, 1957)	1	1	1	325–395	4,740	2,370	
Special consultant	1	0.6	–	782–950	6,560	–	
Temporary help	(0.4)	(–)	(0.1)	(1,005)	150	300	
Totals, Salaries and Wages	3	2.6	2	$24,503	$20,834	$7,362	

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[a] A trust fund for which neither receipts nor expenditures are included in budget totals.

SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES						
Office				$1,323	$1,000	$800
Printing				2,320	4,000	2,000
Telephone and Telegraph:						
Exchange charges				500	500	400
Long distance toll charges				85	50	65
Telegraph and teletype				5	5	10
Postage				802	500	400
Freight, cartage, and express				51	50	100
Traveling—in-state				1,021	1,000	700
Rent—building space				1,514	2,996	1,498
Accounting service				1,072	960	600
Research, surveys, and studies				21,999	–	–
Economic and fiscal research				4,000	–	–
Special legal services				–	2,143	5,000
Public information				14,110	13,807	
Totals, Operating Expenses				$48,802	$27,011	$11,573
TOTALS, SUPPORT				$73,305	$47,845	$18,935

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

dministers and enforces the licensing provisions of the Alcoholic Beverage Control Act.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,717,142	$2,817,911	$3,073,464	
Allocation from Emergency Fund	–	40,347	–	
Allocation from Salary Increase Fund	50,000	118,223	–	
Total Available	$2,767,142	$2,976,481	$3,073,464	
Unexpended balance, estimated savings	—75,434[a]	–	–	
TOTALS, SUPPORT	$2,691,708	$2,976,481	$3,073,464	$96,983
Contributions to State Employees' Retirement Fund	183,677	204,000	210,000	6,000
TOTAL EXPENDITURES FOR SUPPORT	$2,875,385	$3,180,481	$3,283,464	$102,983 (3.2%)

GENERAL ANALYSIS

Number of positions	*418.2*	*434.3*	*441.3*	*7*

The program for the department will be substantially the same as that provided for in the current fiscal year. The $96,983 increase provides 1 associate counsel, and 3 clerical positions to handle an increased number of hearings, opinions and interpretations, and to assist in revising the rules and regulations of the department. 1 clerical position is required for 1 year to assist in the reorganization of the department's personnel program. A 2 man-year decrease in vacant positions is anticipated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
HEADQUARTERS						
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$1,250	$15,000	$15,000
Deputy director	1	1	1	1,100–1,200	14,100	14,400
Special assistant to director	0.7	1	1	745–905	10,860	10,860
Administrative service officer II	1	1	1	710–862	10,344	10,344
Principal counsel	1	1	1	1,050–1,150	13,800	13,800
Hearing officer	6.5	7	7	710–862	67,998	69,318
Hearing reporter	6.8	7	7	458–556	43,581	44,508
Chief special agent	1	1	1	644–782	9,384	9,384
Special agent	1.4	2	2	505–613	12,830	13,468
Supervising agent	1	1	1	458–556	6,672	6,672
Agent	1	1	1	395–481	5,772	5,772
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior legal stenographer	0.2	1	1	341–415	4,980	4,980
Senior stenographer-clerk	2.8	2	2	325–395	8,614	9,047
Intermediate stenographer-clerk	5.1	6	6	281–341	23,738	24,105
Accounting officer II	0.8	1	1	458–556	5,988	6,285
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior account clerk	1.6	2	2	325–395	8,922	9,252
Intermediate account clerk	0.8	2	2	268–325	6,355	7,201
Office supervisor I	1	1	1	505–613	7,356	7,356
Supervising clerk I	0.1	1	1	376–458	5,001	5,254
Senior clerk	2.1	2	2	325–395	8,934	9,144
Intermediate clerk	11.4	12	12	268–325	45,800	46,324
Junior clerk	7.2	7	7	231–281	21,941	22,599
Junior clerk (extend to permanent)	0.1	1	1	231–281	2,856	2,872
Intermediate typist-clerk	7.8	11	11	268–341	39,235	40,609
Junior typist-clerk	3	2	2	243–295	6,821	6,982
Supervising file clerk I	1	1	1	376–458	5,496	5,496
Field representative	0.8	1	1	376–458	5,496	5,496
Storekeeper I	0.7	1	1	325–395	4,440	4,664
Stock clerk	0.7	1	1	281–341	3,675	3,855
Billing machine operator	1.7	–	–	255–310	–	–
Intermediate file clerk	0.6	–	–	268–325	–	–
State liquor administrator	0.5	–	–	950–1,050	–	–
Temporary help	(3.4)	(3.2)	(3.3)	(9,426)	9,130	9,310
Terminal pay	–	–	–	(11,213)	16,000	9,000
Totals, Positions Now Authorized	75.4	82	82	$393,077	$466,851	$469,089

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[a] Composed of savings in salaries and wages, $6,856; operating expenses, $61,871; equipment, $3,383; and excess reimbursements, $3,324.

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
HEADQUARTERS—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:				SALARY RANGE		
Associate counsel	–	–	1	$710–862	–	$8,520
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Intermediate typist-clerk (to June 30, 1958)	–	–	1	268–325	–	3,216
Junior clerk	–	–	1	231–281	–	2,772
Estimated salary savings	–	*—4*	*—4*	–	*—$17,680*	*—16,000*
Totals, Salaries and Wages	75.4	78	83	$393,077	$449,171	$474,185
OPERATING EXPENSES						
Office				$15,675	$17,789	$17,989
Printing				17,850	21,450	25,142
Telephone and Telegraph:						
Exchange charges				2,424	3,048	3,209
Long distance toll charges				1,780	2,580	2,580
Telegraph and teletype				1,132	1,230	1,230
Postage				6,553	9,828	9,828
Freight, cartage, and express				116	184	188
Traveling—in-state				15,273	15,000	15,215
Traveling—out-of-state				329	500	500
Automobile—mileage				450	280	445
Automobile—operation				5,340	4,065	4,065
Rent—building space				29,906	29,491	31,378
Alterations and moving				697	–	–
Evidence				230	250	250
Services rendered by Board of Equalization				34,682	10,927	10,927
Totals, Operating Expenses				$132,437	$116,622	$122,946
EQUIPMENT						
Office—replacement				$395	$1,264	$2,241
Office—additional				18,760	4,295	4,937
Automobile—replacement				–	1,400	1,400
Totals, Equipment				$19,155	$6,959	$8,578
Totals, Headquarters				$544,669	$572,752	$605,709
REIMBURSEMENTS						
Hearing transcripts				*—10,324*	–	–
Net Totals, Headquarters				$534,345	$572,752	$605,709
AREA OFFICES						
SALARIES AND WAGES				SALARY RANGE		
Area administrator	3	3	3	$1,050–1,150	$40,350	$40,950
Assistant area administrator	2.1	3	3	676–821	26,353	27,666
Deputy district liquor control administrator	0.1	–	–	458–556	–	–
Supervising agent II	11	15	15	584–710	120,573	122,445
Supervising agent I	39.2	40	40	458–556	261,096	261,108
Agent	198.9	219	219	395–481	1,220,792	1,235,535
Investigator-trainee	6.1	–	–	358–395	–	–
Special liquor investigator	2.2	1	1	415–505	6,060	6,060
Associate counsel	1.1	3	3	710–862	26,050	27,338
Assistant counsel	1	1	1	505–613	7,356	7,356
Senior stenographer-clerk	6.8	8	12	325–395	36,524	58,252
Intermediate stenographer-clerk	38.2	41	37	281–341	158,985	146,530
Senior clerk	3	4	4	325–395	18,312	18,499
Intermediate clerk	6.1	7	7	268–325	25,418	26,178
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	9.8	11	11	268–341	39,585	40,854
Junior typist-clerk	1.1	1	1	243–295	3,540	3,540
Intermediate file clerk	1.7	1	1	268–325	3,900	3,900
Alcoholic beverage tax auditor III	2	2	2	556–676	16,224	16,224
Alcoholic beverage tax auditor II	2	2	2	458–556	13,344	13,344
Accountant-auditor I	2.3	2	2	376–458	10,992	10,992
Junior stenographer-clerk	1.1	1	1	255–310	3,190	3,346
Janitor (part time)	0.1	0.3	0.3	268–310	804	843
Junior clerk	2.9	2	2	231–281	6,396	6,549
Totals, Positions Now Authorized	342.8	368.3	368.3	$1,797,418	$2,050,584	$2,085,249
Estimated salary savings	–	*—12*	*—10*	–	*—68,000*	*—52,000*
Totals, Salaries and Wages	342.8	356.3	358.3	$1,797,418	$1,982,584	$2,033,249

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
AREA OFFICES—Continued							
OPERATING EXPENSES							
Office				$8.882	$9,560	$9,560	
Printing				603	811	742	
Telephone and Telegraph:							
Exchange charges				17,266	20,467	20,518	
Long distance toll charges				7,283	7,776	7,776	
Postage				5,520	5,893	5,893	
Freight, cartage, and express				1,554	1,733	1,766	
Traveling—in-state				75,121	75,099	75,099	
Traveling—out-of-state				139	200	200	
Automobile—mileage				1,390	1,568	1,568	
Automobile—operation				77,381	82,091	82,091	
Rent—building space				46,502	93,200	115,341	
Alterations and moving				3,194	1,819	2,500	
Light, heat, and water				231	2,716	4,116	
Janitor services and supplies				83	920	1,430	
Evidence				23,709	15,000	17,500	
Services rendered by Board of Equalization				52,363	30,121	30,121	
Totals, Operating Expenses				$321,221	$348,974	$376,221	
EQUIPMENT							
Office—replacement				$2,607	$3,496	$3,321	
Office—additional				8,523	10,071	12,464	
Automobile—replacement				27,594	58,604	42,500	
Totals, Equipment				$38,724	$72,171	$58,285	
Totals, Area Offices				$2,157,363	$2,403,729	$2,467,755	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	418.2	450.3	450.3	$2,190,495	$2,517,435	$2,554,338	$36,903
Proposed new positions	–	–	5	–	–	21,096	21,096
Estimated salary savings	–	*—16*	*—14*	–	*—85,680*	*—68,000*	*17,680*
Totals, Salaries and Wages	418.2	434.3	441.3	$2,190,495	$2,431,755	$2,507,434	$75,679
Operating expenses				453,658	465,596	499,167	33,571
Equipment				57,879	79,130	66,863	—12,267
TOTALS, SUPPORT				$2,702,032	$2,976,481	$3,073,464	$96,983
REIMBURSEMENTS							
Hearing transcripts				*—10,324*	–	–	–
NET TOTALS, SUPPORT				$2,691,708	$2,976,481	$3,073,464	$96,983

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Sale of hearing transcripts	–	$10,000	$10,000

DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
ALCOHOLIC BEVERAGE CONTROL FUND[a]			
Accumulated surplus, July 1, to be apportioned to cities and counties in October	$989,817	$1,074,502	$1,025,000
Revenue:			
Liquor license fees	$9,637,794	$11,900,000	$10,150,000
Less: transfers to General Fund	974,155	2,990,000	985,000
Total Revenue	$8,663,639	$8,910,000	$9,165,000
Total Resources	$9,653,456	$9,984,502	$10,190,000
Less Expenditures:			
Claim of secretary, State Board of Control	–	–	$640
Apportionments—Local Assistance—Shared Revenues:			
To cities	$5,921,837	$6,182,056	6,306,158
To counties	2,657,117	2,777,446	2,833,202
Total Expenditures	$8,578,954	$8,959,502	$9,140,000
Accumulated Surplus, June 30, representing liquor license fees collected from March 1 to June 30, excluding General Fund share. This amount will be apportioned to cities and counties in October	$1,074,502	$1,025,000	$1,050,000

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[a] Revenues from beer and wine and distilled spirits excise taxes are deposited in this fund but are accounted for as revenue to the General Fund.

ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

he board hears appeals from decisions made by the Department of Alcoholic Beverage Control on liquor license matters.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$82,672	$87,681	$101,992	
Allocation from Salary Increase Fund	–	2,051	–	
Total Available	$82,672	$89,732	$101,992	
Unexpended balance, estimated savings	–7,064[a]	–	–	
TOTALS, SUPPORT	$75,608	$89,732	$101,992	$12,260
Contributions to State Employees' Retirement Fund	3,451	4,486	5,086	600
TOTAL EXPENDITURES FOR SUPPORT	$79,059	$94,218	$107,078	$12,860 (13.6%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*8*	*8*	*10*	*2*

The increase of $12,260 over 1956-57 provides for new positions of assistant counsel and intermediate stenographer-clerk because of an increasing number of appeals from the action of the Department of Alcoholic Beverage Control.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member	3	3	3	$1,000	$36,000	$36,000
Assistant	1	1	1	782–950	11,400	11,400
Senior counsel	1	1	1	821–1,000	10,473	10,995
Intermediate typist-clerk	–	1	1	268–325	3,216	3,359
Senior stenographer-clerk	0.8	1	1	325–395	4,000	4,092
Intermediate stenographer-clerk	1.2	1	1	281–341	4,092	4,092
Junior typist-clerk	1	–	–	243–295	–	–
Totals, Positions Now Authorized	8	8	8	$66,058	$69,181	$69,938
Proposed New Positions:						
Assistant counsel	–	–	1	505–613	–	6,060
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Totals, Salaries and Wages	8	8	10	$66,058	$69,181	$79,370
OPERATING EXPENSES						
Office				$532	$900	$900
Printing				95	2,275	2,586
Telephone and Telegraph:						
Exchange charges				644	708	722
Long distance toll charges				732	840	840
Traveling—in-state				6,243	7,877	9,000
Automobile—mileage				682	840	840
Rent—building space				–	6,575	6,575
Moving expense				57	–	–
Hearing reporter service				553	–	–
Totals, Operating Expenses				$9,538	$20,015	$21,463
EQUIPMENT						
Office—additional				$12	$536	$1,159
TOTALS, SUPPORT				$75,608	$89,732	$101,992

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[a] Composed of savings in salaries and wages, $3,174; operating expenses, $3,852; and equipment, $38.

DISTRICTS SECURITIES COMMISSION

Directs and supervises certain of the fiscal and physical affairs of irrigation and other districts, agencies, and municipalities of the State.

Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$46,143	$49,853	$54,414	
Allocations from Emergency Fund	700	1,372	–	
Allocations from Salary Increase Fund	1,744	2,292	–	
Total Available	$48,587	$53,517	$54,414	
Unexpended balance, estimated savings	—556 [a]	–	–	
TOTALS, SUPPORT	$48,031	$53,517	$54,414	$897
Contributions to State Employees' Retirement Fund	2,971	4,700	4,750	50
TOTAL EXPENDITURES FOR SUPPORT	$51,002	$58,217	$59,164	$947 (1.6%)

GENERAL ANALYSIS

Number of positions	*4*	*6*	*6*	–

Provision is made for an additional engineer to be established in the current year to meet increased applications for engineering studies and to allow the commission staff to do more field work. The position is offset by reimbursements from districts for engineering services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Commission member (2) per diem	–	–	–	($350)	$500	$500
Executive secretary	1	1	1	1,000–1,100	13,050	13,200
Assistant executive secretary	1	1	1	782–960	11,400	11,400
Senior hydraulic engineer	–	1	–	676–821	5,408	–
Hearing reporter	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	–	1	1	281–341	3,470	3,645
Temporary help	(0.9)	(0.6)	(0.5)	(2,700)	1,845	1,500
Totals, Positions Now Authorized	4	6	5	$36,416	$47,085	$41,657
Proposed New Positions:						
Senior hydraulic engineer	–	–	1	676–821	–	8,384
Totals, Salaries and Wages	4	6	6	$36,416	$47,085	$50,041
OPERATING EXPENSES						
Office				$541	$540	$550
Printing				185	575	200
Telephone and Telegraph:						
Exchange charges				561	545	560
Long distance toll charges				385	375	395
Telegraph and teletype				3	15	15
Postage				202	225	230
Traveling—in-state				1,938	2,000	2,800
Automobile—mileage				145	125	145
Automobile—operation				486	500	600
Rent—building space				6,780	6,780	6,780
Totals, Operating Expenses				$11,226	$11,680	$12,275

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[a] Composed of savings in salaries and wages, $361; operating expenses, $159; and equipment, $36.

DISTRICTS SECURITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
EQUIPMENT						
Office—replacement				$27	$173	$398
Office—additional				362	379	100
Totals, Equipment				$389	$552	$498
TOTALS, SUPPORT				$48,031	$59,317	$62,814
REIMBURSEMENTS						
For services to districts				–	*—5,800*	*—8,400*
NET TOTALS, SUPPORT				$48,031	$53,517	$54,414

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$50	–	–

HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings where there is pari-mutuel betting. The board also licenses trainers, jockeys, track officials and other persons employed by the racing associations. The main office of the board is at Los Angeles with branch offices at each of the tracks.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Fair and Exposition Fund [a]				
SUPPORT				
Budget Act appropriation	$141,345	$152,727	$163,390	
Salary increase authorization	4,732	5,526	–	
Total Available	$146,077	$158,253	$163,390	
Unexpended balance, estimated savings	—12,879 [b]	–	–	–
TOTALS, SUPPORT	$133,198	$158,253	$163,390	$5,137
Contributions to State Employees' Retirement Fund	6,663	8,372	8,685	313
TOTAL EXPENDITURES FOR SUPPORT	$139,861	$166,625	$172,075	$5,450 (3.2%)

GENERAL ANALYSIS

Number of positions	*12*	*14.8*	*14.8*	–

Provision is made to continue the same level of service as presently authorized. The budget is based on a program of 521 days of racing of which 344 are to be at major tracks, 86 days at fair tracks, 43 days for quarter horses, and 48 days for a combination meeting.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$917	$11,000	$11,000
General accountant II	1	1	1	458–556	6,672	6,672
Chief investigator	1	1	1	584–710	8,520	8,520
Race track investigator	3.7	5	5	458–556	32,184	32,480
Racing license clerk	2	3	3	358–436	14,760	14,976
Senior stenographer-clerk	0.5	1	1	325–395	4,076	4,279
Intermediate stenographer-clerk	1	1	1	281–341	4,076	4,092
Junior-intermediate stenographer-clerk	0.8	1	1	255–341	3,555	3,735
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Racing license clerk (intermittent)	(0.8)	(1.5)	(1.5)	358–436	6,975	7,200
Temporary help	(3.2)	(2.6)	(3.2)	(11,246)	9,755	12,594
Totals, Positions Now Authorized	12	15	15	$85,923	$105,473	$109,448
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,267*	*—1,314*
Totals, Salaries and Wages	12	14.8	14.8	$85,923	$104,206	$108,134
OPERATING EXPENSES						
Office				$1,191	$1,300	$1,300
Printing				1,513	2,526	2,358
Telephone and Telegraph:						
Exchange charges				810	810	810
Long distance toll charges				1,837	1,900	1,900
Teletype and telegraph				81	100	100
Postage				1,094	1,225	1,225
Freight, cartage, and express				773	775	775
Traveling—in-state				15,951	18,000	18,000
Traveling—out-of-state				353	500	500
Automobile—mileage				3,678	4,010	4,227
Automobile—operation				386	584	584
Rent—building space				4,078	4,078	4,078
Legal advertising				289	500	500
Legal hearings and evidence				226	300	300
Special audits				8,059	10,000	10,000
Pro rata general administrative charges				1,960	3,253	3,415
Pro rata Attorney General services				4,275	3,500	3,500
Hearing services—Division of Administrative Procedures				270	–	1,040
Totals, Operating Expenses				$46,824	$53,361	$54,612

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[a] For statement of fund condition see Capital Outlay section of the budget.

[b] Composed of savings of salaries and wages, $6,586; operating expenses, $6,141; and equipment, $152.

HORSE RACING BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—replacement				$93	–	$170
Office—additional				358	$686	474
Totals, Equipment				$451	$686	$644
TOTALS, SUPPORT				$133,198	$158,253	$163,390

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
FAIR AND EXPOSITION FUND[a]			
License fees—horse racing meetings (4% of pari-mutuel pools)	$17,635,735	$19,200,000	$19,730,000
License fees—owners, jockeys, and attendants	40,574	42,000	45,000
Escheated warrants	80	–	–
Interest from Surplus Money Investment Fund	204,144	250,000	250,000
Sale of real property	112,852	–	–
Totals	$17,993,385	$19,492,000	$20,025,000
GENERAL FUND			
License fees, horse racing meetings (1% of pari-mutuel pools in excess of $10,000,000 but not more than $20,000,000; and 2% of the amount by which total amount of pari-mutuel pools exceed $20,000,000 for any meeting)	$5,652,669	$6,400,000	$6,584,000
Amounts payable into Wildlife Restoration Fund	—750,000	—750,000	—750,000
Net to General Fund	$4,902,669	$5,650,000	$5,834,000
Unclaimed pari-mutuel tickets	272,234	250,000	280,000
Fines and penalties (Section 19568, Business and Professions Code)	1,485	2,000	2,000
Totals	$5,176,388	$5,902,000	$6,116,000
WILDLIFE RESTORATION FUND[a]			
First $750,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Section 19627, Business and Professions Code)	$750,000	$750,000	$750,000
Interest from Surplus Money Investment Fund	62,861	46,800	22,000
Miscellaneous revenue	220	–	–
Totals	$813,081	$796,800	$772,000
STATE COLLEGE FUND[a]			
Breakage on that part of pari-mutuel pools in excess of $27,000,000 for any race meeting	$1,328,581	$1,650,000	$1,682,000
Interest from Surplus Money Investment Fund	35,376	50,000	60,000
Totals	$1,363,957	$1,700,000	$1,742,000
Total Revenues	$25,346,811	$27,890,800	$28,655,000

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[a] For statement of fund condition see Capital Outlay section of the budget.

Department of Investment

BANKING DEPARTMENT

Examines and supervises operating banks and trust companies, grants or denies bank and branch applications and liquidates closed banks. Passes on legality of investments for savings banks and governs the deposit of securities with the State Treasurer by all trust departments and companies, both state and national, for the faithful performance of trust functions.

Revenue is derived primarily from an assessment of banks not to exceed .01 percent of total resources less secured deposits and bills payable.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Banking Fund				
SUPPORT				
Budget Act appropriation	$382,697	$429,046	$510,233	
Emergency authorizations	4,382	19,379	–	
Salary increase authorizations	13,228	14,934	–	
Total Available	$400,307	$463,359	$510,233	
Unexpended balance, estimated savings	—34,662 [a]	–	–	
TOTALS, SUPPORT	$365,645	$463,359	$510,233	$46,874
Contributions to State Employees' Retirement Fund	22,545	33,900	37,000	3,100
TOTAL EXPENDITURES FOR SUPPORT	$388,190	$497,259	$547,233	$49,974 (10.1%)

GENERAL ANALYSIS

Number of positions	*49.8*	*57.5*	*60.5*	*3*

Provision is made for continuation of the existing level of service. In the current year 5 examiners and 1 clerk are added to meet the legal requirement that all banks be examined in a year. 4 additional examiners are proposed in the budget year to meet the estimated increases in work load.

WORK LOAD

	1951-52	1952-53	1953-54	1954-55	1955-56
Number of banking offices (including branches)	342	353	369	393	421
Bank assets (thousands)	$4,256,605	$4,529,065	$4,874,359	$5,498,320	$5,920,826 [b]

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Superintendent	1	1	1	$1,250	$15,000	$15,000
Chief deputy superintendent	1	1	1	1,100–1,200	14,400	14,400
Deputy superintendent	–	1	1	821–1,000	8,145	11,400
Chief bank examiner	2	2	2	821–1,000	24,000	24,000
Bank examiner IV	9	8	8	676–821	76,931	76,356
Bank examiner III	13.6	15	15	556–676	108,148	112,619
Bank examiner II	11	11	11	458–556	62,651	65,455
Bank examiner I	–	5	–	376–458	13,160	–
Secretary-stenographer	1	1	1	376–458	4,626	4,860
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	–	1	1	325–395	3,900	4,092
Intermediate stenographer-clerk	4	5	4	281–341	18,558	15,654
Intermediate typist-clerk	3.2	4	4	268–341	14,742	15,078
Intermediate account clerk	1	1	2	268–325	3,333	7,188
Intermediate clerk	1	1	–	268–325	3,512	–
Junior clerk	1	1	1	231–281	2,844	2,988
Totals, Positions Now Authorized	49.8	59	53	$279,491	$378,690	$373,830
Proposed New Positions:						
Bank examiner I	–	–	9	376–458	–	43,620
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—1.5*	*—2.5*	–	*—5,426*	*—12,000*
Totals, Salaries and Wages	49.8	57.5	60.5	$279,491	$373,264	$408,822
OPERATING EXPENSES						
Office				$5,128	$5,200	$5,250
Printing				9,756	7,000	10,250
Telephone and Telegraph:						
Exchange charges				1,686	1,700	1,700
Long distance toll charges				909	900	900
Telegraph and teletype				237	230	240
Postage				1,830	1,800	1,800
Freight, cartage, and express				912	160	210
Traveling—in-state				26,711	33,350	36,725

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[a] Composed of savings in salaries and wages, $33,109; operating expenses, $354; and excess reimbursements, $1,199.

[b] At April 30, 1956.

Department of Investment

BANKING DEPARTMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Traveling—out-of-state				$2,625	$2,561	$2,890
Automobile—operation				4,860	4,800	5,006
Automobile—mileage				223	225	225
Rent—building space				23,940	22,290	22,002
Pro rata general administrative charges				4,088	4,265	4,478
Totals, Operating Expenses				$82,905	$84,481	$91,676
EQUIPMENT						
Office—additional				$2,754	$3,692	$4,159
Office—replacement				411	1,922	5,576
Automobile—replacement				1,283	–	–
Totals, Equipment				$4,448	$5,614	$9,735
TOTALS, SUPPORT				$366,844	$463,359	$510,233
REIMBURSEMENTS						
For services to banks in liquidation				*—1,199*	–	–
NET TOTALS, SUPPORT				$365,645	$463,359	$510,233

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE BANKING FUND			
Accumulated surplus, July 1	$712,019	$772,142	$784,083
Prior year adjustments	—126	–	–
Accumulated Surplus, Adjusted	$711,893	$772,142	$784,083
Revenues:			
Assessment of banks	$411,057	$472,000	$440,000
Other fees and miscellaneous	23,862	26,200	25,000
Interest from the Surplus Money Investment Fund	13,520	11,000	10,000
Total Revenues	$448,439	$509,200	$475,000
Total Resources	$1,160,332	$1,281,342	$1,259,083
Less Expenditures:			
Support	$365,645	$463,359	$510,233
Contributions to State Employees' Retirement Fund	22,545	33,900	37,000
Total Expenditures	$388,190	$497,259	$547,233
Accumulated Surplus, June 30	$772,142	$784,083	$711,850

Department of Investment

DIVISION OF CORPORATIONS

Regulates enterprises financing their operations through the issuance of securities; licenses, regulates, and makes financi examinations of personal property and small loan brokers, industrial loan companies, credit unions, check sellers and casher retirement systems, security agents, brokers, investment counsel, and escrow agents.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$735,646	$839,260	$990,239	
Allocations from Emergency Fund	8,000	6,986	–	
Allocations from Salary Increase Fund	26,100	73,379	–	
Total Available	$769,746	$919,625	$990,239	
Unexpended balance, estimated savings	—20,642 [a]	—1,392 [b]	–	
TOTALS, SUPPORT	$749,104	$918,233	$990,239	$72,006
Contributions to State Employees' Retirement Fund	53,531	85,749	92,067	6,318
TOTAL EXPENDITURES FOR SUPPORT	$802,635	$1,003,982	$1,082,306	$78,324 (7.8%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*156.6*	*182*	*194*	*12*

Provision is made to continue the existing level of service with the addition of 7 professional, 3 clerical positions and related expense for increased work load.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Applicants	24,455	30,781	35,541	41,362	44,885
Licensees	1,429	1,605	1,750	1,908	2,080

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Commissioner	1	1	1	$1,125	$13,500	$13,500
Chief assistant commissioner	0.7	1	1	950–1,050	11,400	12,000
Assistant commissioner	3.3	3	3	1,000–1,100	39,600	39,600
Supervising deputy commissioner	3.1	4	4	821–1,000	46,905	47,450
Deputy commissioner III	8.7	9	9	710–862	89,068	90,408
Deputy commissioner II	5.1	6	6	505–613	39,358	40,952
Deputy commissioner I	8.5	14	14	415–481	72,468	75,908
Chief investigator	1	1	1	644–782	9,384	9,384
Supervising special investigator I	2	2	2	505–613	14,168	14,509
Special investigator	7.8	8	8	415–505	47,784	48,054
Supervising corporation examiner I	1.7	3	3	613–745	26,260	26,820
Corporation examiner III	8.4	8	8	556–676	60,609	62,659
Corporation examiner II	12.4	15	15	458–556	90,515	93,695
Accountant-auditor I	7.9	15	15	376–458	69,384	72,893
Junior accountant-auditor	2	4	4	358–395	17,688	18,580
Mining and petroleum engineer	1	1	1	613–745	8,180	8,590
Hearing reporter	2	2	2	458–556	13,318	13,344
Secretary-stenographer	1	1	1	376–458	5,320	5,496
Office supervisor I	–	1	1	505–613	6,060	6,360
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	10.9	2	2	325–395	8,736	8,934
Intermediate stenographer-clerk	9.4	9	9	281–341	33,457	34,841
Junior stenographer-clerk	2	1	1	255–310	3,151	3,307
Senior legal stenographer	2	13	13	341–415	63,692	64,310
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	5	5	5	325–395	23,700	23,700
Intermediate clerk	8	8	8	268–325	30,035	30,411
Junior clerk	0.8	–	–	231–281	–	–
Senior typist-clerk	1.8	3	3	325–395	13,184	13,607
Intermediate typist-clerk	21.4	28	28	268–341	100,074	103,850
Junior typist-clerk	3.4	5	5	243–295	15,024	15,781

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[a] Composed of savings in salaries and wages, $407; operating expense, $1,544; equipment, $2,204; excess reimbursements, $16,487.

[b] Composed of savings in equipment, $1,392.

Department of Investment

DIVISION OF CORPORATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Accounting technician III	1	1	1	$376–458	$5,496	$5,496
Accounting technician II	0.5	1	1	325–395	4,092	4,296
Senior account clerk	1.3	1	1	325–395	4,440	4,664
Intermediate account clerk	1.3	1	1	268–325	3,660	3,840
Senior file clerk	3	3	3	325–395	14,049	14,220
Intermediate file clerk	4.2	5	5	268–325	17,641	18,325
Telephone operator	1	1	1	255–310	3,720	3,720
Temporary help	(1)	(1.9)	(1.9)	(4,406)	6,006	6,006
Totals, Positions Now Authorized	156.6	188	188	$815,426	$1,042,118	$1,070,502
Proposed New Positions:						
Deputy commissioner I	–	–	2	415–481	–	9,960
Accountant-auditor I	–	–	5	376–458	–	22,560
Intermediate typist-clerk	–	–	3	281–341	–	10,116
Estimated salary savings	–	*—6*	*—4*	–	*—36,474*	*—30,000*
Totals, Salaries and Wages	156.6	182	194	$815,426	$1,005,644	$1,083,138
OPERATING EXPENSES						
Office				$11,252	$13,280	$14,025
Printing				10,866	13,124	14,241
Telephone and Telegraph:						
Exchange charges				8,462	9,730	10,670
Long distance toll charges				812	934	1,027
Teletype and telegraph				1,796	2,065	2,271
Postage				7,601	8,740	9,615
Freight, cartage, and express				1,258	1,466	1,612
Traveling—in-state				14,810	19,038	20,951
Traveling—out-of-state, investigations				–	260	260
Traveling—out-of-state, other				359	1,008	1,008
Automobile—operation				7,684	8,623	9,404
Rent—building space				46,200	46,200	46,200
Hearing officer and reporter service				212	300	300
Refinishing office furniture				164	200	200
Totals, Operating Expenses				$111,476	$124,968	$131,784
EQUIPMENT						
Office—additional				$10,437	$16,150	$9,526
Office—replacement				1,372	1,609	11,367
Automobile—replacement				2,020	1,062	2,124
Totals, Equipment				$13,829	$18,821	$23,017
TOTALS, SUPPORT				$940,731	$1,149,433	$1,237,939
REIMBURSEMENTS						
For costs of regulating lending institutions, check cashing facilities, escrow agents under jurisdiction of the Commissioner of Corporations				*—191,627*	*—231,200*	*—247,700*
NET TOTALS, SUPPORT				$749,104	$918,233	$990,239

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Corporate securities permit, license, examinations, and other fees	$1,340,391	$1,489,700	$1,605,700
Security owners protection	75	125	125
Credit union licenses and examination fees	345	335	350
Personal property brokers, licenses, investigation and examining fees	179,900	194,000	209,000
Small loan brokers fees	1,300	1,500	1,700
Retirement system license fees	1,400	1,500	1,750
Check sellers and cashers license, examination, and investigation fees	11,654	13,900	15,175
Escrow license and examination fees	35,969	36,700	38,600
Totals, Revenue	$1,571,034	$1,737,760	$1,872,400

Department of Investment

DEPARTMENT OF INSURANCE

Administers and enforces all insurance laws of the State, which involves regulating and licensing both company operations a individuals who transact insurance; admits insurers to operate in California; grants permits to issue securities and m changes in capital structure; approves certain types of policy forms; approves as adequate minimum workmen's compensati insurance rates; and regulates fire and casualty rates; examines financial condition and procedures of insurers through fi audits and analysis of financial statements for the purpose of determining solvency and compliance with all laws including th governing advertising; computes gross California premiums as a basis for the tax paid into the General Fund; takes over t California affairs of insurers in financial difficulty for purpose of rehabilitation or liquidation; licenses persons who trans insurance and tests applicants by examinations; investigates complaints and checks activities of licensees for compliance w all laws and takes disciplinary action to suspend, revoke, or deny licenses.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FRO 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Insurance Fund				
SUPPORT				
Budget Act Appropriation	$1,413,619	$1,472,707	$1,537,787	
Emergency Authorizations	12,641	–	–	
Salary Increase Authorizations	29,413	86,868	–	
Total Available	$1,455,673	$1,559,575	$1,537,787	
Unexpended balance, estimated savings	—105,675[a]	—64,768[b]	–	
TOTALS, SUPPORT	$1,349,998	$1,494,807	$1,537,787	$42,98
Contributions to State Employees' Retirement Fund	91,076	109,205	111,266	2,06
TOTAL EXPENDITURES FOR SUPPORT	$1,441,074	$1,604,012	$1,649,053	$45,04 (2.8%
GENERAL ANALYSIS				
Number of positions	*199.9*	*201.5*	*202.7*	1

Provision is made for continuation of the existing level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

ADMINISTRATION DIVISION

This division handles the general administrative and staff functions of the department, including the direction of department offic actuarial work, and fiscal, personnel and office management services.

Analysis

OPERATING EXPENSES: An increase in out-of-state traveling is necessary due to participation of the commissioner in seve important National Association of Insurance Commissioner committees.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
Commissioner	1	1	1	$1,292	$15,500	$15,500
Chief assistant commissioner	1	1	1	1,100–1,200	13,950	14,400
Assistant commissioner	0.2	–	–	821–1,000	–	–
Administrative service officer I	1	1	1	584–710	8,384	8,520
District representative	2	2	2	481–584	13,988	14,016
Chief actuary	1	1	1	950–1,050	12,600	12,600
Actuary	1	1	1	745–1,000	10,774	10,860
Accounting officer II	1	1	1	458–556	6,672	6,672
Accountant-auditor I	–	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	325–395	4,740	4,740
Assistant cashier-clerk	1	1	1	268–325	3,900	3,900
Accounting technician II	3	3	3	325–395	13,657	13,866
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	4	4	4	281–341	15,321	15,672
Senior clerk	3.9	4	4	325–395	18,380	18,588
Junior-intermediate clerk	2	2	2	231–325	6,959	7,306
Junior-intermediate typist-clerk	2.2	3	3	231–341	10,484	11,010
Intermediate file clerk	0.5	1	1	268–325	3,216	3,372
Intermediate office appliance operator	1	1	1	268–325	3,570	3,750
Telephone operator	2	2	2	255–310	7,246	7,425
Stock clerk	2	2	2	281–341	8,184	8,184
Temporary help	(0.5)	(0.5)	(0.5)	(1,287)	1,500	1,500
Totals, Positions Now Authorized	32.8	35	35	$173,511	$195,513	$198,369
Estimated salary savings	–	*—1.5*	*—1.5*	–	*—10,694*	*—9,057*
Totals, Salaries and Wages	32.8	33.5	33.5	$173,511	$184,819	$189,312

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[a] Composed of savings in salaries and wages, $68,118; operating expenses, $43,798; equipment, $52 and loss in reimbursements, $6,2

[b] Composed of savings in salaries and wages, $49,930 and operating expenses, $14,838.

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION DIVISION—Continued						
OPERATING EXPENSES						
Office				$5,478	$6,450	$5,500
Printing				716	760	760
Telephone and Telegraph:						
Exchange charges				2,237	2,250	2,250
Long distance toll charges				515	800	800
Teletype and telegraph				225	300	300
Postage				866	900	900
Freight, cartage, and express				724	767	782
Traveling—in-state				5,699	6,750	6,750
Traveling—out-of-state				2,288	3,350	4,350
Automobile—operation				497	500	500
Automobile—mileage				297	300	300
Rent—building space				17,683	26,648	26,648
National Association of Insurance Commissioners—annual contribution				2,350	2,850	2,850
Premium on bonds				775	970	970
Workmen's Compensation Insurance premiums				1,046	1,100	1,100
Appraisals				2,075	5,000	5,000
Pro rata Attorney General's services				17,253	19,250	19,250
Pro rata general administrative charges				17,710	19,629	20,610
Totals, Operating Expenses				$78,434	$98,574	$99,620
EQUIPMENT						
Office—additional				$962	$2,560	$2,250
Office—replacement				665	670	250
Automobile—replacement				1,133	–	–
Library—additional				94	100	100
Totals, Equipment				$2,854	$3,330	$2,600
Totals, Administration Division				$254,799	$286,723	$291,532
REIMBURSEMENTS						
From insurance companies for appraisals				*—2,115*	*—5,000*	*—5,000*
Net Totals, Administration Division				$252,684	$281,723	$286,532

RATE REGULATION DIVISION

The Rate Regulation Division was abolished in 1956-57, and the function is continued by a consolidation with the examination function under the **Examination and Financial Analysis Division.**

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Supervising insurance rate analyst	1	–	–	$745–905	–	–
Principal insurance rate analyst	3	–	–	676–905	–	–
Senior insurance rate analyst	2	–	–	556–745	–	–
Semi-senior insurance rate analyst	4	–	–	458–613	–	–
Associate statistician	1	–	–	556 676	–	–
Senior stenographer-clerk	2	–	–	325–395	–	–
Intermediate typist-clerk	1	–	–	268–325	–	–
Totals, Salaries and Wages	14	–	–	$96,556	–	–
OPERATING EXPENSES						
Office				$476	–	–
Telephone and Telegraph:						
Exchange charges				335	–	–
Teletype and telegraph				24	–	–
Postage				503	–	–
Traveling—in-state				1,666	–	–
Traveling—out-of-state, examination				433	–	–
Rent—building space				2,498	–	–
Totals, Operating Expenses				$5,935	–	–
EQUIPMENT						
Office—additional				$209	–	–
Totals, Rate Regulation Division				$102,700	–	–

Department of Investment

DEPARTMENT OF INSURANCE—Continued

COMPLIANCE AND LEGAL DIVISION

This division is responsible for the legal work of the department, including securing legal compliance of insurance companies and a other licensees including laws governing advertising. It grants authority to companies to do business in California; grant permits to issue securities and make changes in capital structure; reviews and approves certain types of policy forms; make investigations of licensees and license applicants; investigates disputed policy claims; acts for the department in administrati and disciplinary hearings; renders legal advice to other divisions. It aids the Administration Division in handling Californi affairs of insurers in conservatorship or liquidation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant chief	2	2	2	821–1,000	23,100	24,000
Associate counsel	4.7	5	5	710–862	45,723	47,997
Assistant counsel	2.7	4	4	505–613	26,292	27,228
Junior counsel	2	3	3	415–481	15,406	16,184
Supervising insurance investigator	1.9	2	2	505-613	14,712	14,712
Senior insurance investigator	14.3	17	17	415–505	97,794	99,828
Insurance claims investigator	7	7	7	481–584	48,362	48,972
Junior insurance investigator	6.5	7	7	358–436	33,293	34,823
Hearing reporter	2	2	2	458–556	13,344	13,344
Senior stenographer-clerk	3.5	2	2	325–395	9,480	9,480
Senior legal stenographer-clerk	0.3	2	2	341–415	9,312	9,530
Intermediate clerk	0.8	2	2	268–325	3,900	3,900
Intermediate account clerk	–	1	1	268–325	3,294	3,456
Intermediate stenographer-clerk	10	10	10	281–341	38,585	40,160
Intermediate typist-clerk	4.6	5	5	268–325	18,390	18,963
Totals, Positions Now Authorized	63.3	72	72	$342,393	$414,187	$425,777
Estimated salary savings	–	*—3.5*	*—3*	–	*—22,857*	*—19,613*
Totals, Salaries and Wages	63.3	68.5	69	$342,393	$391,330	$406,164
OPERATING EXPENSES						
Office				$4,864	$5,000	$5,000
Printing				496	500	500
Telephone and Telegraph:						
Exchange charges				3,895	4,000	4,000
Long distance toll charges				471	475	475
Teletype and telegraph				287	400	400
Postage				1,731	1,800	1,800
Traveling—in-state				6,682	8,000	8,000
Traveling—out-of-state				–	450	450
Automobile—mileage				9,604	9,700	9,700
Rent—building space				23,563	35,491	35,491
Hearing services—Division of Administrative Procedures				2,476	3,000	3,000
Totals, Operating Expenses				$54,069	$68,816	$68,816
EQUIPMENT						
Office—additional				$3,568	$806	$900
Office—replacement				1,403	351	–
Library—additional				1,610	1,808	2,000
Totals, Equipment				$6,581	$2,965	$2,900
Totals, Compliance and Legal Division				$403,043	$463,111	$477,880

LICENSE DIVISION

This division gives qualifying tests and issues licenses to insurance production agencies (life agents, insurance agents, brokers, solic tors, bail agents, bail permittees). It prepares training manuals, approves training courses and compiles written tests for licens applicants. License records are maintained and all changes in license status are processed in this division.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$613–745	$8,940	$8,940
Assistant chief	–	1	1	458–556	6,360	6,672
Supervising clerk II	1	1	1	436–530	6,360	6,360
Senior clerk	6	6	6	325–395	26,908	27,785
Junior-intermediate clerk	15.8	17	17	231–325	61,175	62,766
Senior-intermediate clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate stenographer-clerk	1.9	2	2	255–341	7,566	7,752
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Junior-intermediate typist-clerk	7.3	7	7	243–325	26,077	26,605
Intermediate file clerk	2	2	2	268–325	7,800	7,800
Senior insurance investigator	1	–	–	415–505	–	–
Temporary help	(2)	(2)	(2)	6,276	6,300	6,300
Temporary help-course standards	(0.2)	–	–	1,015	–	–
Totals, Positions Now Authorized	38	39	39	$149,101	$166,966	$170,460
Estimated salary savings	–	*—1.5*	*—1.3*	–	*—8,788*	*—7,495*
Totals, Salaries and Wages	38	37.5	37.7	$149,101	$158,178	$162,965

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
LICENSE DIVISION—Continued						
OPERATING EXPENSES						
Office				$4,348	$4,600	$4,600
Printing				6,300	8,000	8,000
Telephone and Telegraph:						
Exchange charges				1,326	1,400	1,400
Long distance toll charges				85	100	100
Teletype and telegraph				106	150	150
Postage				12,622	12,500	12,500
Traveling—in-state				833	3,350	3,350
Rent—building space				12,710	19,367	19,367
Totals, Operating Expenses				$38,330	$49,467	$49,467
EQUIPMENT						
Office—additional				$2,315	$460	$1,044
Office—replacement				905	80	–
Totals, Equipment				$3,220	$540	$1,044
Totals, License Division				$190,651	$208,185	$213,476
REIMBURSEMENTS						
From Division of Real Estate for examination room				*—$888*	*—$1,200*	*—$1,200*
Net Totals, License Division				$189,763	$206,985	$212,276

EXAMINATION AND FINANCIAL ANALYSIS DIVISION

This division examines by field visitations and by analysis of statements filed with the Commissioner the financial condition, practices, and procedures of insurers for the purpose of determining their solvency, financial status, and compliance with all applicable laws including those governing advertising and rates. It aids the Administration Division in handling California affairs of insurers in conservatorship or liquidation. The Examination Bureau makes field examinations of insurers. The Financial Analysis Bureau audits financial statements, computes the gross premium tax and surplus line brokers' tax, prepares an annual statistical report, and answers inquiries regarding insurance companies. The Rate Bureau enforces the fire and casualty rate regulation laws primarily by field visitation of insurance companies and rating organizations; it investigates and answers complaints and inquiries concerning rating matters; performs analytical work in connection with approval as adequate of minimum Workmen's Compensation Insurance rates.

Analysis

The increase in this function reflects the transfer of the Rate Regulation Division operation to this Division in order that the function may be performed under a single division chief.

Examination Bureau

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$821–1,000	$12,000	$12,000
Supervisor of insurance examinations and financial analysis	1	1	1	745–905	10,860	10,860
Insurance examiner IV	8	8	8	676–905	78,198	78,699
Conservation and liquidation officer III	–	1	1	676–821	9,852	9,852
Insurance examiner III	7	7	7	556–745	56,087	56,560
Insurance claim procedure examiner	2.5	3	3	481–644	21,024	21,024
Accountant-auditor I	7.4	7	7	376–505	36,854	37,883
Insurance examiner II	7.7	8	8	458–613	51,176	52,304
Junior accountant-auditor	–	2	2	358–395	8,808	9,252
Senior stenographer-clerk	1	3	3	325–395	14,220	14,220
Intermediate stenographer-clerk	1	2	2	281–341	7,464	7,632
Intermediate typist-clerk	1	2	2	268–325	7,725	7,912
Supervising insurance rate analyst	–	1	1	745–905	10,860	10,860
Principal insurance rate analyst	–	3	3	676–905	29,400	29,556
Senior insurance rate analyst	–	2	2	556–745	16,224	16,224
Semi-senior insurance rate analyst	–	4	4	458–613	25,804	26,201
Associate statistician	–	1	1	556–676	8,112	8,112
Totals, positions now authorized	37.6	56	56	$263,907	$404,668	$409,151
Estimated salary savings	–	*—3.5*	*—3*	–	*—13,264*	*—9,278*
Totals, Salaries and Wages	37.6	52.5	53	$263,907	$391,404	$399,873
OPERATING EXPENSES						
Office				$327	$750	$750
Printing				98	150	150
Telephone and Telegraph:						
Exchange charges				243	825	825
Long distance toll charges				18	90	90
Teletype and telegraph				24	100	100

Department of Investment

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
EXAMINATION AND FINANCIAL ANALYSIS DIVISION—Continued						
Examination Bureau—Continued						
OPERATING EXPENSES—Continued						
Postage				$172	$660	$660
Traveling—in-state				13,341	18,000	18,000
Traveling—out-of-state, examination				46,880	53,000	53,000
Rent—building space				2,615	11,727	11,727
Totals, Operating Expenses				$63,718	$85,302	$85,302
EQUIPMENT						
Library—additional				–	$150	–
Office—additional				$776	100	$894
Totals, Equipment				$776	$250	$894
Totals, Examination Bureau				$328,401	$476,956	$486,069
REIMBURSEMENTS						
From insurance companies in liquidation				–	*—13,000*	*—6,000*
Net Totals, Examination Bureau				$328,401	$463,956	$480,069
Financial Analysis Bureau						
SALARIES AND WAGES				SALARY RANGE		
Supervisor of insurance examination and financial analysis	1	1	1	$745–905	$10,860	$10,860
Insurance examiner III	1	1	1	556–745	8,112	8,112
Accountant-auditor I	3	3	3	376–505	16,488	16,488
Accounting technician II	1	1	1	325–395	4,422	4,645
Intermediate account clerk	3	3	3	268–325	11,116	11,475
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	10	10	10	$50,980	$55,090	$55,672
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,013*	*—2,542*
Totals, Salaries and Wages	10	9.5	9.5	$50,980	$52,077	$53,130
OPERATING EXPENSES						
Office				$691	$1,000	$1,000
Printing				17,674	18,900	19,845
Telephone and Telegraph:						
Exchange charges				249	275	275
Long distance toll charges				2	25	25
Teletype and telegraph				18	25	25
Postage				671	675	675
Traveling—in-state				44	75	75
Rent—building space				3,285	5,880	5,880
Totals, Operating Expenses				$22,634	$26,855	$27,800
EQUIPMENT						
Office—additional				$72	$100	$100
Totals, Financial Analysis Bureau				$73,686	$79,032	$81,030
TOTALS, EXAMINATION AND FINANCIAL ANALYSIS DIVISION				$402,087	$542,988	$561,099
CONSERVATION AND LIQUIDATION DIVISION						
The work of this division was transferred to the Examination and Financial Analysis Division.						
SALARIES AND WAGES				SALARY RANGE		
Conservation and liquidation officer III	1	–	–	$676–821	–	–
Insurance claim procedure examiner	0.5	–	–	481–644	–	–
Accountant-auditor I	1	–	–	376–505	–	–
Intermediate stenographer-clerk	0.7	–	–	281–341	–	–
Senior legal stenographer-clerk	1	–	–	341–415	–	–
Totals, Positions Now Authorized	4.2	–	–	$24,586	–	–
Estimated salary savings	–	–	–	–	–	–
Totals, Salaries and Wages	4.2	–	–	$24,586	–	–

DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
CONSERVATION AND LIQUIDATION DIVISION—Continued							
OPERATING EXPENSES							
Office				$115	–	–	
Printing				74	–	–	
Telephone and Telegraph:							
Exchange charges				798	–	–	
Long distance toll charges				70	–	–	
Traveling—in-state				285	–	–	
Rent—building space				3,589	–	–	
Workmen's Compensation Insurance premium				46	–	–	
Pro rata Attorney General's services				2,000	–	–	
Premium on surety bond				50	–	–	
Totals, Operating Expenses				$7,027	–	–	
Totals, Conservation and Liquidation Division				$31,613	–	–	
REIMBURSEMENTS							
Services to insurance companies in conservation or liquidation				*31,892*		–	
Net Totals, Conservation and Liquidation Division				—$279	–	–	

RECAPITULATION BY OBJECT

	55-56	56-57	57-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	199.9	212	212	$1,101,034	$1,236,424	$1,259,429	$23,005
Estimated salary savings	–	*—10.5*	*—9.3*	–	*—58,616*	*—47,985*	*10,631*
Totals, Salaries and Wages	199.9	201.5	202.7	$1,101,034	$1,177,808	$1,211,444	$33,636
Operating expenses				270,147	329,014	331,005	1,991
Equipment				13,712	7,185	7,538	353
TOTALS, SUPPORT				$1,384,893	$1,514,007	$1,549,987	$35,980
REIMBURSEMENTS							
From insurance companies in liquidation				*—$31,892*	*—$13,000*	*—$6,000*	*$7,000*
From Division of Real Estate for use of examination room				*—888*	*—1,200*	*—1,200*	–
From insurance companies for appraisals				*—2,115*	*—5,000*	*—5,000*	–
Totals, Reimbursements				*—$34,895*	*—$19,200*	*—$12,200*	*$7,000*
NET TOTALS, SUPPORT				$1,349,998	$1,494,807	$1,537,787	$42,980

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
INSURANCE FUND			
Accumulated surplus, July 1	$2,000,000	$2,000,000	$2,000,000
Prior year adjustments	720	–	–
Accumulated Surplus, Adjusted	$2,000,720	$2,000,000	$2,000,000
Revenues:			
License fees and penalties	$504,168	$508,000	$510,000
Company examination fees	418,615	460,000	470,000
Other fees	110,736	110,000	110,000
Surplus line brokers' tax	630,188	615,000	600,000
Interest surplus investment fund	38,987	40,000	40,000
Miscellaneous	8,342	8,000	8,000
Total Revenues	$1,711,036	$1,741,000	$1,738,000
Less transfer to General Fund in accordance with Section 12974 of the Insurance Code	—270,682	—136,988	—88,947
Net Revenue	$1,440,354	$1,604,012	$1,649,053
Total Resources	$3,441,074	$3,604,012	$3,649,053
Less Expenditures:			
Support	$1,349,998	$1,494,807	$1,537,787
Contribution to State Employees' Retirement Fund	91,076	109,205	111,266
Total Expenditures	$1,441,074	$1,604,012	$1,649,053
Accumulated Surplus, June 30	$2,000,000	$2,000,000	$2,000,000

Department of Investment

DIVISION OF REAL ESTATE

Regulates, supervises and licenses brokers, salesmen and officers engaged in real estate, business opportunity, mineral, oil and g trading activities, securing and placing of loans on real estate, placing advertisements in connection with real property, ar regulates real estate subdivisions in accordance with the Real Estate Law and the commissioner's rules and regulatior

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Real Estate Fund				
SUPPORT				
Budget Act appropriation	$962,100	$1,154,807	$1,333,600	
Emergency authorizations	66,891	55,883	–	
Salary increase authorizations	34,288	70,123	–	
Total Available	$1,063,279	$1,280,813	$1,333,600	
Unexpended balance, estimated savings	—29,763 a	–	–	
TOTALS, SUPPORT	$1,033,516	$1,280,813	$1,333,600	$52,787
Contributions to State Employees' Retirement Fund	55,263	85,105	90,618	5,513
TOTAL EXPENDITURES FOR SUPPORT	$1,088,779	$1,365,918	$1,424,218	$58,300 (4.3%

GENERAL ANALYSIS

Number of positions	*143.4*	*173*	*183.8*	*10.*

The increase in 1957-58 is attributed primarily to the following:

1. Three technical and one clerical position with related equipment and expenses to handle increased work load, at $22,860.
2. Two technical and two clerical positions to develop a program of technical administration of problems relating to mortgage loa brokers, trust funds, and subdividers-home builders deposit funds, at $20,827.
3. $18,350 in the current year and $14,000 in the budget year for conversion to an electronic licensing system to facilitate licensin under the four-year license law passed by the 1956 Legislature.
4. Panel program of representatives of the Division of Real Estate to explain the division's operation, rules, and regulations to th licensees, at $5,000.
5. Installation of staggered license renewal, $16,500. Once this procedure is established, $25,000 temporary help for once-a-yea renewal will be eliminated.

WORK LOAD	Actual 1951-52	Actual 1952-53	Actual 1953-54	Actual 1954-55	Actual 1955-56	Estimated 1956-57	Estimated 1957-58
Number of licensees	98,361	105,730	112,025	119,399	130,303	139,685	148,066
License examination applicants	14,407	18,023	18,860	22,020	23,370	32,370 b	40,000
Subdivisions filed	1,750	2,418	2,542	3,373	3,265	3,000	2,700
License transaction activities	153,378	167,751	201,772	221,529	242,979	259,792	277,977
Complaints received	–	3,283	3,882	4,051	4,245	4,500	4,770

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Commissioner	1	1	1	$1,125	$13,500	$13,500
Assistant commissioner	1	1	1	821–1,000	10,995	11,550
Deputy real estate commissioner IV	2	2	2	710–862	20,688	20,688
Deputy real estate commissioner III	3	4	4	613–745	34,897	35,340
Deputy real estate commissioner II	8.2	14	14	530–644	95,677	100,114
Deputy real estate commissioner I	34.6	39	39	458–556	242,683	249,930
Hearing officer	1	1	1	710–862	10,344	10,344
Prosecuting attorney	3.3	4	4	556–676	28,408	29,426
General auditor III	–	1	–	556–676	5,004	–
General auditor II	–	1	–	458–556	4,122	–
Office supervisor I	1	1	1	505–613	7,356	7,356
Hearing reporter	0.7	1	1	458–556	6,672	6,672
Accounting officer II	1	1	1	458–556	6,464	6,672
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Supervising file clerk I	1	1	1	376–458	5,320	5,496
Senior legal stenographer	2.4	3	3	341–415	14,274	14,491
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior cashier clerk	1	1	1	325–395	4,740	4,740
Senior clerk	4.7	4	4	325–395	18,588	18,808
Senior information clerk	1.7	2	2	325–395	9,480	9,480
Senior file clerk	2.6	2	2	325–395	9,480	9,480
Senior stenographer-clerk	5.9	6	6	325–395	27,768	28,212

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[a] Composed of savings in salaries and wages, $12,140; operating expenses, $15,629; and equipment, $1,994.

[b] Including second examination for renewable status.

Department of Investment

DIVISION OF REAL ESTATE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior typist-clerk	2	3	3	$325–395	$13,623	$13,830
Stock clerk	1	1	1	281–341	4,092	4,092
Junior-intermediate stenographer-clerk	8.8	11	11	255–341	40,031	41,459
Junior-intermediate typist-clerk	27.1	38	38	243–341	130,524	135,258
Assistant cashier-clerk	1.9	3	3	268–325	11,228	11,400
Intermediate account clerk	1.8	2	2	268–325	7,384	7,560
Intermediate file clerk	2	2	2	268–325	7,455	7,635
Bookkeeping machine operator I	0.2	–	–	268–325		
Junior-intermediate clerk	17.7	20	20	231–325	69,649	71,784
Telephone operator	1	1	1	255–310	3,720	3,720
Addressing machine operator	1.8	2	2	243–295	7,052	7,080
Temporary help	(9)	(10)	(10)	(22,704)	30,000	25,000
Temporary help—conversion	–	(1)	–	–	4,000	–
Overtime	(0.1)	(0.1)	(0.1)	(388)	400	400
Totals, Positions Now Authorized	143.4	175	173	$701,550	$915,854	$921,753
Proposed New Positions:						
General auditor III (to June 30, 1958)	–	–	1	556–676	–	6,924
General auditor II (to June 30, 1958)	–	–	1	458–556	–	5,703
Deputy real estate commissioner I	–	–	3	458–556	–	17,862
Junior-intermediate stenographer	–	–	2	255–341	–	6,276
Junior-intermediate typist-clerk	–	–	2	243–341	–	5,976
Junior-intermediate clerk	–	–	4	231–325	–	11,376
Estimated salary savings	–	*—2*	*—2.2*	–	*—20,015*	*—22,000*
Totals, Salaries and Wages	143.4	173	183.8	$701,550	$895,839	$953,870
OPERATING EXPENSES						
Office				$31,515	$32,452	$31,115
Printing—general				23,842	24,600	25,000
Printing—bulletins				11,818	16,500	16,500
Printing—directory				20,281	21,500	21,500
Printing—reference book				16,423	7,500	7,500
Telephone and Telegraph:						
Exchange charges				10,196	10,700	10,700
Long distance toll charges				3,086	3,100	3,100
Teletype and telegraph				684	700	700
Postage				31,363	32,000	34,500
Freight, cartage, and express				1,866	2,000	2,100
Traveling—in-state				22,287	26,295	28,120
Traveling—out-of-state				1,763	4,400	2,700
Automobile—operation				16,641	18,068	18,510
Automobile—mileage				703	750	750
Rent—building space				69,169	81,677	81,739
Rent—meeting rooms				1,659	–	1,750
Pro rata Attorney General's services				10,917	10,000	10,000
Pro rata general administrative charges				12,624	14,159	14,867
Hearing services, Division of Administrative Procedure				15,963	17,000	17,000
Compensation insurance				1,230	1,356	1,500
Special investigation				668	–	–
Auditing services				8,686	12,000	12,000
Totals, Operating Expenses				$313,384	$336,757	$341,651
EQUIPMENT						
Office—additional				$11,714	$40,018	$23,114
Office—replacement				2,318	165	5,215
Automobile—additional				2,203	3,636	3,000
Automobile—replacement				2,347	4,398	6,750
Totals, Equipment				$18,582	$48,217	$38,079
TOTALS, SUPPORT				$1,033,516	$1,280,813	$1,333,600

Department of Investment

DIVISION OF REAL ESTATE—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
REAL ESTATE FUND			
Accumulated Surplus, July 1:			
Current	$1,323,765	$1,017,043	$1,992,972
Building investment	15,827	8,996	–
Totals	$1,339,592	$1,026,039	$1,992,972
Prior year adjustments	—10,397	–	–
Accumulated Surplus, Adjusted	$1,329,195	$1,026,039	$1,992,972
Revenues:			
Examination fees	$26,451	$77,635	$113,800
License fees	646,353	2,149,716	1,358,073
Subdivision filing fees	161,740	150,000	135,000
Subdivision inspection fees	–	2,000	–
Sale of publications	26,670	22,500	22,500
Miscellaneous	11,861	11,000	11,000
Interest from Surplus Money Investment Fund	19,573	20,000	30,000
Total Revenues	$892,648	$2,432,851	$1,670,373
Total Resources	$2,221,843	$3,458,890	$3,663,345
Expenditures:			
Support:			
Division of Real Estate	$1,033,516	$1,280,813	$1,333,600
University of California, Institute of Real Estate	107,025	100,000	100,000
Contributions to State Employees' Retirement Fund	55,263	85,105	90,618
Total Expenditures	$1,195,804	$1,465,918	$1,524,218
Accumulated Surplus, June 30	$1,026,039	$1,992,972	$2,139,127
Investment in Business and Professions Building	*8,996*	–	
Current	*1,017,043*	*1,992,972*	*2,139,127*
REAL ESTATE EDUCATION AND RESEARCH FUND			
Accumulated surplus, July 1	–	–	$716,572
Revenues:			
License fees	–	$716,572	452,691
Accumulated Surplus, June 30	–	$716,572	$1,169,263

Department of Investment

DIVISION OF SAVINGS AND LOAN

ministers the Savings and Loan Association Law and other laws relating to the organization, operation, consolidation, and liquidation of savings and loan associations; holds public hearings required by law, approves incorporation of associations in the manner prescribed by law; licenses eligible associations annually; licenses agents and salesmen to act for the associations annually; approves appraisers to be used by the associations in evaluating loan securities and assets; examines the books and records and the general conduct of business of state licensed associations at least annually; appraises certain of the real properties and/or other securities upon which the associations make loans; approves the appraisers to be used by the association in making loans; takes over associations in financial difficulty to rehabilitate or liquidate.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Savings and Loan Inspection Fund				
SUPPORT				
Budget Act appropriation	$273,366	$315,614	$350,243	
Emergency authorizations	3,075	–	–	
Salary increase authorizations	11,814	11,565	–	
Total Available	$288,255	$327,179	$350,243	
Unexpended balance, estimated savings	—14,449 a	—1,063 b	–	
TOTALS, SUPPORT	$273,806	$326,116	$350,243	$24,127
Contributions to State Employees' Retirement Fund	18,167	20,275	20,599	324
TOTAL EXPENDITURES FOR SUPPORT	$291,973	$346,391	$370,842	$24,451 (7.1%)

GENERAL ANALYSIS

Number of positions	*34.6*	*39.8*	*41.7*	*1.9*

Provision is made for continuation of present level of service with the addition of 1 examiner and 1 appraiser for increased work load.

WORK LOAD	Actual 1954	Actual 1955	Actual 1956	Estimated 1957
Number of savings and loan associations, June 30	129	144	149	175

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Commissioner	1	1	1	$1,125	$13,500	$13,500
Deputy commissioner	1	1	1	782–950	9,813	10,303
Assistant commissioner	0.9	1	1	745–905	10,860	10,860
Supervising savings and loan examiner	2	2	2	676–821	19,704	19,704
Savings and loan examiner III	4.9	6	6	556–676	45,431	46,687
Savings and loan examiner II	11.7	15	15	458–556	90,872	94,012
Senior savings and loan appraiser	5.6	6	6	530–644	43,854	44,886
Senior stenographer-clerk	1.8	2	2	325–395	9,007	9,442
Intermediate stenographer-clerk	4.7	6	6	281–341	21,882	22,967
Accounting technician II	1	1	1	325–395	4,740	4,740
Temporary help	–	–	–	–	210	210
Totals, Positions Now Authorized	34.6	41	41	$218,205	$269,873	$277,311
Proposed New Positions:						
Savings and loan examiner II	–	–	1	458–556	–	5,496
Senior savings and loan appraiser	–	–	1	530–644	–	6,360
Estimated salary savings	–	*—1.2*	*—1.3*	–	*—6,782*	*—6,771*
Totals, Salaries and Wages	34.6	39.8	41.7	$218,205	$263,091	$282,396
OPERATING EXPENSES						
Office				$4,864	$4,800	$4,800
Printing				2,885	2,575	2,575
Telephone and Telegraph:						
Exchange charges				1,495	1,495	1,495
Long distance toll charges				229	229	229
Teletype and telegraph				22	22	22
Postage				701	700	700
Traveling—in-state				21,210	24,222	26,172
Traveling—out-of-state, examination				169	169	169
Traveling—out-of-state, other				957	2,000	1,000

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[a] Composed of savings in salaries and wages, $11,270; operating expenses, $1,890; equipment, $929; and excess reimbursements, $360.

[b] Composed of savings in operating expenses.

Department of Investment

DIVISION OF SAVINGS AND LOAN—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Automobile—mileage				$689	$800	$800
Automobile—operation				3,575	3,962	4,450
Rent—building space				9,918	14,012	14,012
Pro rata general administrative charges				3,233	4,326	4,542
Pro rata Attorney General's services				882	775	775
Totals, Operating Expenses				$50,829	$60,087	$61,741
EQUIPMENT						
Office—additional				$3,235	$1,416	$1,004
Office—replacement				–	810	1,302
Automobile—additional				2,247	–	1,500
Automobile—replacement				–	1,062	2,650
Totals, Equipment				$5,482	$3,288	$6,456
TOTALS, SUPPORT				$274,516	$326,466	$350,593
REIMBURSEMENTS						
For special services to savings and loan associations				*—710*	*—350*	*—350*
NET TOTALS, SUPPORT				$273,806	$326,116	$350,243

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
SAVINGS AND LOAN INSPECTION FUND			
Accumulated surplus July 1	$326,996	$367,304	$368,940
Prior year adjustments	—907	–	–
Accumulated Surplus, Adjusted	$326,089	$367,304	$368,940
Revenues:			
Licenses	$317,315	$332,025	$361,481
Fees	12,450	12,450	12,450
Miscellaneous	1,152	1,152	1,152
Interest Surplus Money Investment Fund	2,271	2,400	2,400
Total Revenues	$333,188	$348,027	$377,483
Total Resources	$659,277	$715,331	$746,423
Less Expenditures:			
Support	$273,806	$326,116	$350,243
Contributions to State Employees' Retirement Fund	18,167	20,275	20,599
Total Expenditures	$291,973	$346,391	$370,842
Accumulated Surplus, June 30	$367,304	$368,940	$375,581

BOARD OF OSTEOPATHIC EXAMINERS

xamines, licenses, and regulates physicians who are graduates of osteopathic colleges.

Headquarters Office in Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Contingent Fund of the Board of Osteopathic Examiners				
SUPPORT				
Budget Act appropriation	$47,987	$53,350	$56,191	
Emergency authorization	–	288	–	
Salary increase authorization	2,638	872	–	
Total available	$50,625	$54,510	$56,191	
Unexpended balance, estimated savings	—5,753 [a]	–	–	
TOTALS, SUPPORT	$44,872	$54,510	$56,191	$1,681
Contributions to State Employees' Retirement Fund	1,656	1,867	1,931	64
TOTAL EXPENDITURES FOR SUPPORT	$46,528	$56,377	$58,122	$1,745 (3.1%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*5.5*	*5.8*	*5.8*	–

Provision is made to continue the same level of service as currently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Licentiates	2,187	2,170	2,246	2,236	2,296
Applications received	111	108	110	110	110

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($450)	$700	$700
Secretary-treasurer (part time)	0.5	0.5	0.5	300	3,600	3,600
Attorney (part time)	0.3	0.3	0.3	300	3,600	3,600
Assistant secretary	1	1	1	436–530	5,868	6,160
Senior special investigator	0.2	1	1	458–556	6,438	6,672
Special investigator	1.7	1	1	415–505	5,037	5,430
Intermediate stenographer-clerk	1.8	2	2	281–341	7,662	7,842
Temporary help (clerical)	(0.1)	(0.4)	(0.4)	(412)	1,086	1,200
Temporary help (attorney)	(0.1)	(0.2)	(0.2)	(1,095)	1,500	1,500
Overtime	(–)	–	–	(84)	–	–
Totals, Salaries and Wages	5.5	5.8	5.8	$31,502	$35,491	$36,704
OPERATING EXPENSES						
Office				$500	$500	$510
Printing				539	2,800	3,000
Telephone and Telegraph:						
Exchange charges				337	350	357
Long distance toll charges				353	350	375
Teletype and telegraph				77	75	80
Postage				692	850	954
Freight, cartage, and express				–	25	25
Traveling—in-state				2,617	2,630	2,655
Traveling—out-of-state				–	370	400
Automobile—mileage				140	140	140
Automobile—operation				1,211	1,300	1,287
Rent—building space				1,839	2,242	2,409
Pro rata general fiscal administration				1,426	936	983
Accounting services				975	975	975
Hearing services—Division of Administrative Procedures				1,176	2,514	2,090
Legal advertising				131	200	276
Examinations				1,170	1,202	1,202
Totals, Operating Expenses				$13,183	$17,459	$17,718

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[a] Composed of savings in salaries and wages, $1,682; operating expenses, $4,008; and equipment, $63.

BOARD OF OSTEOPATHIC EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—additional				$187	$210	$419
Automobile—replacement					1,350	1,350
Totals, Equipment				$187	$1,560	$1,769
TOTALS, SUPPORT				$44,872	$54,510	$56,191

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
OSTEOPATHIC EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$60,004	$67,110	$60,563
Prior year adjustments	148	–	–
Accumulated Surplus, Adjusted	$59,856	$67,110	$60,563
Revenue: Licenses, fees, miscellaneous income	53,822	49,850	54,520
Total Resources	$113,678	$116,960	$115,083
Less Expenditures:			
Support	$44,872	$54,510	$56,191
Contributions to State Employees' Retirement Fund	1,656	1,867	1,931
Claim of Secretary, State Board of Control	40	20	–
Total Expenditures	$46,568	$56,397	$58,122
Accumulated Surplus, June 30	$67,110	$60,563	$56,961

BOARD OF PILOT COMMISSIONERS FOR THE HARBOR OF SAN DIEGO

alifies persons as pilots operating vessels on San Diego Bay. Revenues are received from pilotage fees.

Office at San Diego

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,000	$1,000	$1,625	
Unexpended balance, estimated savings	—610	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$390	$1,000	$1,625	$625 (62.5%)

GENERAL ANALYSIS

Section 1379 of the Harbors and Navigation Code provides that all revenues received by the board will be deposited in the General Fund rather than retained by the board.

The budget provides for 13 meetings of the board plus 1 extra day per month for the secretary to maintain the records of the board. Provision is made to replace borrowed equipment with state-owned equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (3) per diem	–	–	–	$25	$900	$975
Secretary (part time)	–	–	–	–	–	300
Totals, Salaries and Wages	–	–	–	$350	$900	$1,275
OPERATING EXPENSES						
Office				–	$25	$40
Printing				$38	25	40
Postage				–	5	10
Freight, cartage, and express				2	5	10
Totals, Operating Expenses				$40	$60	$100
EQUIPMENT						
Office—additional				–	$40	$250
TOTALS, SUPPORT				$390	$1,000	$1,625

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Licenses, penalties, and fees	$2,034	$3,750	$3,750

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN

Qualifies persons as pilots operating vessels on San Francisco, Suisun, and San Pablo Bays. Revenues are received from pilotage fee In accordance with Section 1159 of the Harbors and Navigation Code, the unencumbered balance in excess of $6,500 in the Pil Commissioners' Special Fund, according to the records of the Board of Pilot Commissioners, at the close of business on Jun 30th of each year, shall, on order of the State Controller, be transferred to the General Fund.

Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Pilot Commissioners' Special Fund				
SUPPORT				
Budget Act appropriation	$13,363	$13,061	$13,270	
Salary increase authorizations	218	474	–	
Total Available	$13,581	$13,535	$13,270	
Unexpended balance, estimated savings	—1,570[a]	–	–	
TOTALS, SUPPORT	$12,011	$13,535	$13,270	—$265
Contributions to State Employees' Retirement Fund	369	374	380	6
TOTAL EXPENDITURES FOR SUPPORT	$12,380	$13,909	$13,650	—$259 (—1.9%)

GENERAL ANALYSIS

Number of positions	*3.9*	*4*	*4*	–

Provision is made to continue the same level of service as currently authorized.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Total licentiates	35	35	35	35	35

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Commissioner (part time)	2.9	3	3	$200	$7,200	$7,200
Senior stenographer-clerk	1	1	1	325 395	4,740	4,740
Temporary help	(0.1)	(0.1)	–	(235)	325	–
Totals, Salaries and Wages	3.9	4	4	$11,458	$12,265	$11,940
OPERATING EXPENSES						
Office				$54	$75	$75
Printing				66	200	225
Telephone and Telegraph:						
Exchange charges				124	125	125
Long distance toll charges				21	25	25
Teletype and telegraph				3	10	10
Postage				10	20	20
Freight, cartage, and express				4	10	10
Traveling—in-state				–	200	200
Insurance premiums				21	25	25
Pro rata Attorney General's services				–	115	150
Hearing services—Division of Administrative Procedure				–	150	150
Medical examination fees				250	265	265
Totals, Operating Expenses				$553	$1,220	$1,280
EQUIPMENT						
Office—additional				–	$50	$50
TOTALS, SUPPORT				$12,011	$13,535	$13,270

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[a] Composed of savings in salaries and wages, $333; operating expenses, $1,187; and equipment, $50.

BOARD OF PILOT COMMISSIONERS FOR THE BAYS OF SAN FRANCISCO, SAN PABLO, AND SUISUN—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
PILOT COMMISSIONERS' SPECIAL FUND			
Accumulated surplus, July 1st	$6,500	$6,500	$6,500
Prior year adjustments	—5	–	–
Accumulated Surplus, Adjusted	$6,495	$6,500	$6,500
Revenue: Licenses, fees, penalties, and fines	38,869	39,000	39,000
Less: Transfer to General Fund in accordance with Section 1159 of Harbors and Navigation Code	—26,484	—25,091	—25,350
Net Revenue	$12,385	$13,909	$13,650
Total Resources	$18,880	$20,409	$20,150
Less Expenditures:			
Support	$12,011	$13,535	$13,270
Contributions to State Employees' Retirement Fund	369	374	380
Total Expenditures	$12,380	$13,909	$13,650
Accumulated Surplus, June 30th	$6,500	$6,500	$6,500

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Transfer from Pilot Commissioners' Special Fund	$26,484	$25,091	$25,350

Department of Professional and Vocational Standards

DEPARTMENTAL SUMMARY

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
EXPENDITURES FOR SUPPORT				
Division of Administrative Procedure	$109,965	$157,079	$184,642	$27,563
Board of Guide Dogs for the Blind	462	508	798	290
TOTAL EXPENDITURES FOR SUPPORT	$110,427	$157,587	$185,440	$27,853 (17.7%)
Special Funds				
EXPENDITURES FOR SUPPORT				
Board of Accountancy	$159,239	$184,219	$182,702	—$1,517
Board of Architectural Examiners	59,619	71,048	72,908	1,860
Athletic Commission	201,209	148,254	148,183	—71
Board of Barber Examiners	119,552	132,276	145,176	12,900
Cemetery Board	27,718	37,784	38,781	997
Board of Chiropractic Examiners	58,395	65,821	76,612	10,791
Board of Registration for Civil and Professional Engineers	253,135	274,352	304,611	30,259
Contractors' License Board	678,249	801,014	858,123	57,109
Board of Cosmetology	204,985	235,873	253,030	17,157
Board of Dental Examiners	85,772	101,162	113,998	12,836
Board of Dry Cleaners	206,340	238,068	211,006	—27,062
Board of Funeral Directors and Embalmers	48,462	55,544	56,763	1,219
Bureau of Furniture and Bedding Inspection	229,819	251,969	302,713	50,744
Board of Landscape Architects	9,962	13,769	13,821	52
Board of Medical Examiners	249,812	290,791	302,735	11,944
Board of Nurse Examiners	145,048	178,134	197,123	18,989
Board of Optometry	37,913	39,288	41,535	2,247
Board of Pharmacy	207,142	246,411	257,553	11,142
Bureau of Private Investigators and Adjusters	32,818	36,415	38,390	1,975
Certified Shorthand Reporters Board	11,928	15,065	16,435	1,370
Board of Social Work Examiners	20,653	22,666	26,217	3,551
Structural Pest Control Board	50,530	59,222	62,966	3,744
Board of Examiners in Veterinary Medicine	18,430	20,462	22,868	2,406
Board of Vocational Nurse Examiners	43,313	46,914	49,289	2,375
Yacht and Ship Brokers Commission	17,100	18,832	19,471	639
TOTAL EXPENDITURES FOR SUPPORT	$3,177,143	$3,585,353	$3,813,009	$227,656 (6.3%)
TOTAL EXPENDITURES, ALL STATE FUNDS	$3,287,570	$3,742,940	$3,998,449	$255,509 (6.8%)
Nonrevenue Funds [a]				
EXPENDITURES FOR SUPPORT				
Departmental Administration	$525,098	$496,983	$530,122	$33,139 (6.7%)
TOTAL EXPENDITURES, ALL FUNDS	$3,812,668	$4,239,923	$4,528,571	$288,648 (6.8%)

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[a] These funds are derived from assessments against other funds from which expenditures are included in the over-all budget totals.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

erforms all accounting, personnel, and fiscal work for the 29 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Professional and Vocational Standards Fund [a]				
SUPPORT				
Continuing appropriation for expenses as prescribed by Sections 203 and 403, Business and Professions Code (expenditures)	$514,120	$485,446	$516,336	$30,890
Contributions to State Employees' Retirement Fund	10,978	11,537	13,786	2,249
TOTAL EXPENDITURES FOR SUPPORT	$525,098	$496,983	$530,122	$33,139 (6.7%)

GENERAL ANALYSIS

Number of positions	*26.8*	*27.8*	*34.5*	*6.7*

This budget provides for 7 additional positions based upon work load increase. The 2 investigator trainees will perform limited investigative services for the smaller boards which do not have their own investigators and for other agencies who do not have the work load to justify a full-time increase to their investigative staff. The 4 intermediate stenographer-clerks are for increased work load of the administration functions in the branch offices. The varitypist is proposed for 1 year to relieve the work load on composition and revision of forms which the various agencies use.

It is estimated that all the balances due the investing agencies for advances to construct the original Business and Professions Building will be repaid during the 1957-58 Fiscal Year. Net receipts from rentals for both the original building and the annex will be used to repay the funds advanced to construct the annex.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Director	0.9	1	1	$1,125	$13,500	$13,500	
Assistant director	1	1	1	950–1,050	12,600	12,600	
Assistant to the director	0.7	1	1	676–821	9,852	9,852	
Administrative adviser	1	1	1	710–862	10,344	10,344	
Secretary-stenographer	1	1	1	376–458	4,980	5,232	
Intermediate typist-clerk	0.6	1	1	268–325	2,758	3,456	
Accounting:							
Accounting officer III	1	1	1	556–676	8,112	8,112	
Accounting officer II	1	1	1	458–556	6,672	6,672	
Financial examiner II	1	1	1	458–556	6,672	6,672	
Accounting technician III	0.2	1	1	376–458	4,800	5,043	
Accounting technician II	2	2	2	295–358	8,592	8,592	
Senior account clerk	0.7	–	–	325–395	–	–	
Senior cashier-clerk	–	1	1	325–395	3,980	4,177	
Senior stenographer-clerk	–	1	1	325–395	4,126	4,332	
Senior clerk	1.1	1	1	325–395	4,262	4,476	
Bookkeeping machine operator II	2	2	2	295–358	8,592	8,592	
Intermediate stenographer-clerk	1	–	–	281–341	–	–	
Intermediate account clerk	1.4	1	1	268–325	3,294	3,484	
Intermediate clerk	1	1	1	268–325	3,900	3,900	
Intermediate typist-clerk	1	1	1	268–325	3,400	3,570	
Central Business Services:							
Varitypist	1	1	1	325–395	4,740	4,740	
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092	
Intermediate clerk	0.7	1	1	268–325	3,013	3,442	
Intermediate office appliance operator	–	1	1	268–325	2,170	3,400	

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[a] Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Personnel:				SALARY RANGE		
Senior clerk	1	1	1	$325–395	$4,740	$4,740
Intermediate typist-clerk	1	1	1	268–325	3,245	3,705
Overtime	(–)	(–)	(–)	(150)	220	220
Temporary help	(–)	(0.2)	(–)	(100)	660	–
Totals, Positions Now Authorized	23.3	26	26	$122,237	$143,316	$146,945
Proposed New Positions:						
Central Business Services:						
Investigator trainee	–	–	2	358–395	–	8,592
Varitypist (to June 30, 1958)	–	–	1	325–395	–	3,996
Intermediate stenographer-clerk	–	–	4	281–341	–	13,824
Estimated salary savings	–	*—0.2*	*—0.5*	–	*—525*	*—1,500*
Totals, Salaries and Wages	23.3	25.8	32.5	$122,237	$142,791	$171,857
OPERATING EXPENSES						
Office				$2,814	$3,300	$3,300
Printing				1,215	1,700	1,700
Telephone and Telegraph:						
Exchange charges				2,563	2,600	2,600
Long distance toll charges				668	900	1,100
Telegraph and teletype				71	100	150
Postage				1,076	1,200	1,500
Freight, cartage, and express				535	100	100
Traveling—in-state				3,625	6,375	6,520
Automobile—mileage				622	400	500
Automobile—operation				339	1,500	1,500
Rent—building space				9,525	9,953	9,953
Insurance premiums				187	355	400
Pro rata Attorney General's services				–	100	100
Pro rata general administrative charges				4,298	7,793	5,920
Moving				–	400	–
Totals, Operating Expenses				$27,538	$36,776	$35,343
EQUIPMENT						
Office—additional				$1,138	$3,600	$7,909
Office—replacement				42	630	854
Automobile—replacement				–	–	1,850
Totals, Equipment				$1,180	$4,230	$10,613
Totals, Administration				$150,955	$183,797	$217,813
Services to other agencies				–	–	—7,836
Net Totals, Administration				$150,955	$183,797	$209,977
MAINTENANCE AND OPERATION OF BUILDING						
SALARIES AND WAGES				SALARY RANGE		
Intermediate clerk	1	1	1	$268–325	$3,900	$3,900
Women's rest room attendant	1	1	1	255–310	3,720	3,720
Temporary help	(0.2)	(0.2)	(0.2)	(376)	442	442
Totals, Salaries and Wages	2	2	2	$7,456	$8,062	$8,062
OPERATING EXPENSES						
Office				$124	$100	$100
Printing				–	50	50
Telephone and Telegraph:						
Exchange charges				561	750	750
Long distance toll charges				49	50	50
Freight, cartage, and express				14	25	25
Light, heat, and power				36,865	38,000	38,000
Insurance premiums				–	80	80
Pro rata departmental administration				14,076	15,527	20,003
Pro rata general administrative charges				684	718	750
Elevator service				7,099	8,000	8,000
Building maintenance and repairs				19,761	21,000	22,404
Janitor supplies				8,223	9,000	9,000
Charges Made by Department of Finance for:						
Janitor service				141,179	149,650	149,650
Building maintenance service				15,287	16,204	16,204
Police service				13,315	14,114	14,114
Gardener service				3,371	3,573	3,573
Elevator service				13,909	14,744	14,744

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
MAINTENANCE AND OPERATION OF BUILDING—Continued							
OPERATING EXPENSES—Continued							
Major Repairs:							
Conveyor belt				$840	–	–	
Rust proofing water tanks				–	$400	–	
Incinerator repairs				2,938	–	–	
Totals, Operating Expenses				$278,295	$291,985	$297,497	
EQUIPMENT							
Building—additional				$688	$302	$300	
Building—replacement				15	1,300	500	
Totals, Equipment				$703	$1,602	$800	
Totals, Maintenance and Operation of Building				$286,454	$301,649	$306,359	
BOXING AND WRESTLING INVESTIGATION							
SALARIES AND WAGES				SALARY RANGE			
Chief of field study	0.7	–	–	$745–905	–	–	
Senior stenographer-clerk	0.5	–	–	325–395	–	–	
Intermediate stenographer-clerk	0.3	–	–	281–341	–	–	
Temporary help	(4.5)	–	–	(20,605)	–	–	
Salaries and Wages	1.5	–	–	$30,424	–	–	
OPERATING EXPENSES							
Office				$1,666	–	–	
Printing				50	–	–	
Telephone and Telegraph:							
Exchange charges				1,020	–	–	
Long distance toll charges				1,667	–	–	
Postage				80	–	–	
Traveling—in-state				2,409	–	–	
Traveling—out-of-state				328	–	–	
Automobile—mileage				2,469	–	–	
Automobile—operation				176	–	–	
Rent—building space				1,268	–	–	
Rent—office equipment				2,343	–	–	
Legal advertising, hearings, and evidence				5,563	–	–	
Hearing services—Division of Administrative Procedure				176	–	–	
Confidential investigation				1,995	–	–	
Services of special consultant				25,000	–	–	
Totals, Operating Expenses				$46,210	–	–	
EQUIPMENT							
Office—additional				$77	–	–	
Totals, Boxing and Wrestling Investigation				$76,711	–	–	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	26.8	28	28	$160,117	$151,378	$155,007	$3,629
Proposed new positions	–	–	7	–	–	26,412	26,412
Estimated salary savings	–	*—0.2*	*—0.5*	–	*—525*	*—1,500*	*—975*
Totals, Salaries and Wages	26.8	27.8	34.5	$160,117	$150,853	$179,919	$29,066
Operating expenses				352,043	328,761	332,840	4,079
Equipment				1,960	5,832	11,413	5,581
TOTALS, SUPPORT				$514,120	$485,446	$524,172	$38,726
REIMBURSEMENTS							
Services to other agencies				–	–	*—7,836*	*—7,836*
NET TOTALS, SUPPORT				$514,120	$485,446	$516,336	$30,890

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
PROFESSIONAL AND VOCATIONAL STANDARDS FUND			
Accumulated surplus, July 1	$13,482	$19,851	$9,459
Prior year adjustments	2,642	–	–
Accumulated Surplus, Adjusted	$16,124	$19,851	$9,459
Revenue:			
Assessments for departmental administration	163,596	183,806	249,198
Rentals—office space and parking lot	450,674	462,854	462,854
Assessments for boxing and wrestling investigation	78,115	–	–
Total Resources	$708,509	$666,511	$721,511
Less Expenditures:			
Support	$514,120	$485,446	$516,336
Contributions to State Employees' Retirement Fund	10,978	11,537	13,786
Claims of Secretary, State Board of Control	29	–	–
Repayments to investing agencies	163,531	160,069	155,850
Total Expenditures	$688,658	$657,052	$685,972
Accumulated Surplus, June 30	$19,851	$9,459	$35,539
Administration	*10,342*	*—541*	*25,539*
Building	*9,509*	*10,000*	*10,000*

INVESTING AGENCIES	Total Investment as of July 1, 1955	REPAYMENTS TO INVESTING AGENCIES[a] Actual Repayment 1955-56	Estimated 1956-57	Estimated 1957-58
BUSINESS AND PROFESSIONS BUILDING[b]				
Department of Professional and Vocational Standards:				
Board of Accountancy	$7,386	$5,734	$5,756	$1,630
Board of Barber Examiners	3,285	2,549	2,559	726
Board of Registration for Civil and Professional Engineers	48,215	37,429	37,577	10,638
Contractors License Board	32,285	25,063	25,162	7,123
Board of Dental Examiners	1,879	1,457	1,463	416
Bureau of Private Investigators and Adjusters	7,244	5,624	5,646	1,598
Board of Funeral Directors and Embalmers	2,815	2,186	2,195	620
Bureau of Furniture and Bedding Inspection	14,349	11,140	11,184	3,165
Board of Medical Examiners	4,225	3,277	3,290	935
Board of Nurse Examiners	6,100	4,735	4,754	1,346
Department of Investment:				
Division of Real Estate	6,910	5,365	5,386	1,524
Secretary of State:				
Collection Agency Division	1,383	1,073	1,078	305
General Fund:				
Unified Construction Program	39,159	30,400	30,521	8,638
Totals, Business and Professions Building	$175,235	$136,032	$136,571	$38,664
BUSINESS AND PROFESSIONS BUILDING ANNEX[b]				
Department of Professional and Vocational Standards:				
Board of Accountancy	$90,485	$2,145	$1,833	$9,142
Board of Registration for Civil and Professional Engineers	100,842	2,391	2,043	10,188
Contractors License Board	88,146	2,087	1,783	8,894
Board of Cosmetology	70,437	1,670	1,428	7,115
Board of Dental Examiners	22,011	522	446	2,224
Bureau of Private Investigators and Adjusters	96,851	2,296	1,962	9,784
Board of Funeral Directors and Embalmers	8,805	209	178	889
Bureau of Furniture and Bedding Inspection	184,895	4,383	3,746	18,680
Board of Medical Examiners	299,495	7,100	6,067	30,257
Board of Nurse Examiners	198,102	4,696	4,012	20,013
Totals, Business and Professions Building Annex	$1,160,069	$27,499	$23,498	$117,186
GRAND TOTAL, BUSINESS AND PROFESSIONS BUILDING	$1,335,304	$163,531	$160,069	$155,850

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[a] Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.

[b] In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To furnish trained hearing officers when requested by any state agency conducting quasi-judicial disciplinary proceedings; to undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$117,936	$142,968	$175,631	
Allocations from Emergency Fund	1,151	–	–	
Allocations from Salary Increase Fund	–	6,992	–	
Total Available	$119,087	$149,960	$175,631	
Unexpended balance, estimated savings	—13,900[a]	–	–	
TOTALS, SUPPORT	$105,187	$149,960	$175,631	$25,671
Contributions to State Employees' Retirement Fund	4,778	7,119	9,011	1,892
TOTAL EXPENDITURES FOR SUPPORT	$109,965	$157,079	$184,642	$27,563 (17.5%)

GENERAL ANALYSIS

Number of positions	*17.3*	*20.6*	*25.6*	*5*

The addition of 2 hearing teams are proposed to meet the estimated increase in hearings. The increased number of hearings results from reducing the waiting period between the time a case is ready for hearing and the time the case is heard to 45 days.

The estimated increase in reimbursements results from more efficient scheduling and the staff additions.

	ACTUAL		ESTIMATED	
WORK LOAD	1954-55	1955-56	1956-57	1957-58
Cases heard	956	893	1,100	1,500
Pages of rules and regulations printed	2,406	3,000	5,000	6,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief of division	1	1	1	$1,050–1,150	$13,800	$13,800
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Hearings:						
Hearing officer II	1.7	2	2	821–1,000	23,130	23,700
Hearing officer I	2.6	4	4	710–862	36,149	37,423
Hearing reporter	5	6	6	458–556	37,680	38,232
Hearing reporter (intermittent)	(1.8)	(2)	(2)	7,535	9,941	10,000
Senior legal stenographer	2	3	3	341–415	14,052	14,256
Intermediate stenographer-clerk	2	2	2	281–341	8,024	8,184
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	281–341	1,867	1,958
Temporary help	(0.1)	(0.4)	(0.4)	(187)	1,314	1,314
Totals, Positions Now Authorized	15.8	19.5	19.5	$114,311	$149,857	$152,767
Proposed New Positions:						
Hearing officer I	–	–	2	710–682	–	17,040
Hearing reporter	–	–	2	458–556	–	10,992
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,023*	*—2,100*
Totals, Salaries and Wages	15.8	19.1	24.1	$114,311	$148,834	$182,071
OPERATING EXPENSES						
Office				$2,179	$2,300	$2,500
Printing				1,119	780	1,374
Telephone and Telegraph:						
Exchange charges				1,502	1,550	1,825
Long distance toll charges				149	180	180
Teletype and telegraph				54	100	100

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[a] Composed of savings in salaries and wages, $13,870; and equipment, $30.

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Postage				$616	$800	$1,000
Freight, cartage, and express				58	50	50
Traveling—in-state				6,183	7,732	10,298
Automobile—mileage				189	–	–
Automobile—operation				1,050	1,200	1,800
Rent—building space				12,385	12,376	12,376
Insurance premiums				21	25	25
Pro rata departmental administration				9,650	10,904	13,187
Legal advertising, hearings, and evidence				32	–	50
Photostating evidence				610	900	900
Totals, Operating Expenses				$35,797	$38,897	$45,665
EQUIPMENT						
Office—additional				$265	$1,731	$2,961
Office—replacement				–	–	165
Library—additional				493	500	1,805
Totals, Equipment				$758	$2,231	$4,931
Totals, Administration				$150,866	$189,962	$232,667
REIMBURSEMENTS						
Hearing and other services to agencies				*—83,665*	*—90,845*	*—123,316*
Net Totals, Administration				$67,201	$99,117	$109,351
CODIFICATION						
SALARIES AND WAGES				SALARY RANGE		
Deputy legislative counsel II	1	1	1	$556–676	$7,856	$8,112
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	281–341	1,867	1,958
Totals, Salaries and Wages	1.5	1.5	1.5	$8,398	$9,723	$10,070
OPERATING EXPENSES						
Office				$25	$25	$25
Printing				28,548	40,030	55,120
Telephone and Telegraph:						
Exchange charges				60	60	60
Long distance toll charges				20	20	20
Telegraph and teletype				5	5	5
Postage				60	60	60
Traveling—in-state				150	150	150
Rent—building space				720	720	720
Totals, Operating Expenses				$29,588	$41,070	$56,160
EQUIPMENT						
Office—additional				–	$50	$50
Totals, Codification				$37,986	$50,843	$66,280

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	17.3	21	21	$122,709	$159,580	$162,837	$3,257
Proposed new positions	–	–	5	–	–	31,404	31,404
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—1,023*	*—2,100*	*—1,077*
Totals, Salaries and Wages	17.3	20.6	25.6	$122,709	$158,557	$192,141	$33,584
Operating expenses				65,385	79,967	101,825	21,858
Equipment				758	2,281	4,981	2,700
TOTALS, SUPPORT				$188,852	$240,805	$298,947	$58,142
REIMBURSEMENTS							
Hearings and other services to agencies				*—83,665*	*—90,845*	*—123,316*	*—32,471*
NET TOTALS, SUPPORT				$105,187	$149,960	$175,631	$25,671

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Sales of administrative codes and regulations	$5,696	$5,000	$5,000

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

Examines, licenses, and regulates certified public accountants and public accountants.

Headquarters Office in San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Accountancy Fund				
SUPPORT				
Budget Act appropriation	$163,148	$167,037	$177,788	
Emergency authorization		8,328	–	
Salary increase authorization	3,435	4,016	–	
Total Available	$166,583	$179,381	$177,788	
Unexpended balance, estimated savings	—11,628[a]	–	–	
TOTALS, SUPPORT	$154,955	$179,381	$177,788	—$1,593
Contributions to State Employees' Retirement Fund	4,284	4,838	4,914	76
TOTAL EXPENDITURES FOR SUPPORT	$159,239	$184,219	$182,702	—$1,517 (—0.8%)

GENERAL ANALYSIS

Number of positions	*10*	*10*	*10*	–

This budget continues the same level of service as currently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	23,428	23,224	24,110	24,250	24,150
Applications received	2,760	2,685	4,217	3,500	3,500

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Secretary	1	1	1	$613–745	$8,940	$8,940
Assistant secretary	1	1	1	436–530	6,360	6,360
Special investigator	3	3	3	415–505	18,180	18,180
Intermediate stenographer-clerk	2.7	2	2	281–341	8,072	8,184
Intermediate typist-clerk	2	2	2	268–325	7,800	7,800
Junior stenographer-clerk	0.3	1	1	255–310	3,138	3,294
Commissioners on examinations (intermittent)	(0.3)	(0.9)	(1)	(1,374)	3,750	4,250
Temporary help	(2.4)	(2.8)	(2.6)	(6,499)	8,270	6,807
Totals, Salaries and Wages	10	10	10	$57,277	$64,510	$63,815
OPERATING EXPENSES						
Office				$2,506	$2,500	$2,500
Printing				19,334	20,979	22,474
Telephone and Telegraph:						
Exchange charges				969	980	980
Long distance toll charges				226	250	250
Telegraph and teletype				10	35	35
Postage				6,200	6,400	6,625
Freight, cartage, and express				962	950	950
Traveling—in-state				11,277	13,123	15,360
Traveling—out-of-state				784	1,000	1,250
Automobile—mileage				1,707	3,200	3,200
Automobile—operation				1,874	–	–
Rent—building space				6,922	6,920	6,920
Insurance premiums				8	175	175
Pro rata departmental administration				7,960	8,508	10,820
Pro rata Attorney General's services				4,382	6,500	4,500
Pro rata general administrative charges				1,127	1,651	1,734
Legal advertising, hearings, and evidence				4,224	4,000	2,000
Hearing services—Division of Administrative Procedure				1,173	5,500	2,000
Examination				25,851	32,000	32,000
Totals, Operating Expenses				$97,496	$114,671	$113,773
EQUIPMENT						
Office—additional				$182	$200	$200
TOTALS, SUPPORT				$154,955	$179,381	$177,788

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[a] Composed of savings in salaries and wages, $842; operating expenses, $10,691; and equipment, $95.

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
ACCOUNTANCY FUND			
Accumulated Surplus, July 1:			
Current	$297,870	$323,220	$289,140
Building investments	105,749	97,870	90,281
Totals	$403,619	$421,090	$379,421
Prior year adjustments	—894	–	–
Accumulated Surplus, Adjusted	$402,725	$421,090	$379,421
Revenue: Licenses, fees, penalties, and fines	177,604	172,550	172,550
Total Resources	$580,329	$593,640	$551,971
Less Expenditures:			
Support:			
Board of Accountancy	$154,955	$179,381	$177,788
University of California—research in field of public accounting	–	30,000	30,000
Contributions to State Employees' Retirement Fund	4,284	4,838	4,914
Total Expenditures	$159,239	$214,219	$212,702
Accumulated Surplus, June 30	$421,090	$379,421	$339,269
Investment in Business and Professions Building	*7,385*	*1,629*	–
Investment in Business and Professions Building Annex	*90,485*	*88,652*	*79,510*
Current	*323,220*	*289,140*	*259,759*

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

Licenses and regulates practicing architects.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Architectural Examiners' Fund				
SUPPORT				
Budget Act appropriation	$52,537	$56,483	$70,735	
Emergency authorizations	7,046	6,622	–	
Salary increase authorization	–	5,826	–	
Total Available	$59,583	$68,931	$70,735	
Unexpended balance, estimated savings	—1,966 [a]	–	–	
TOTALS, SUPPORT	$57,617	$68,931	$70,735	$1,804
Contributions to State Employees' Retirement Fund	2,002	2,117	2,173	56
TOTAL EXPENDITURES FOR SUPPORT	$59,619	$71,048	$72,908	$1,860 (2.6%)

GENERAL ANALYSIS

Number of positions	*4*	*4*	*5*	*1*

This budget continues the same level of service as currently authorized. The proposed new position of intermediate typist-clerk is offset by a corresponding reduction in temporary help.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Total licentiates	2,174	2,266	2,464	2,684	2,904
Applications received	977	1,152	1,300	1,525	1,600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($3,325)	$4,325	$4,325
Executive secretary	1	1	1	556–676	7,008	7,356
Special investigator	2	2	2	415–505	12,120	12,120
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Commissioners on examination (intermittent)	(1.4)	(1.7)	(1.7)	(6,190)	11,572	11,290
Temporary help	(1.2)	(1.2)	(0.5)	(4,833)	5,200	1,668
Totals, Positions Now Authorized	4	4	4	$35,972	$44,317	$40,851
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,039
Totals, Salaries and Wages	4	4	5	$35,972	$44,317	$43,890
OPERATING EXPENSES						
Office				$1,583	$1,000	$1,000
Alterations				1,148	–	–
Printing				2,520	2,985	3,035
Telephone and Telegraph:						
Exchange charges				349	400	400
Long distance toll charges				449	475	475
Telegraph and teletype				48	50	50
Postage				918	1,138	1,138
Freight, cartage, and express				127	120	120
Traveling—in-state				5,269	7,500	8,000
Traveling—out-of-state				–	900	1,000
Automobile—mileage				579	–	–
Automobile—operation				775	1,545	1,645
Rent—building space				2,041	1,846	1,846
Insurance premiums				35	135	100
Pro rata departmental administration				2,257	2,786	4,023
Pro rata Attorney General's services				648	1,000	1,000

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[a] Composed of savings in salaries and wages, $469; operating expenses, $1,399; and equipment, $98.

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Pro rata general administrative charges				$632	$994	$1,044
Legal advertising, hearings, and evidence				59	100	100
Hearing services—Division of Administrative Procedure				–	200	200
Examination				135	200	200
Registration fee—National Council of Architectural Accreditation and Registration Boards				100	250	250
Totals, Operating Expenses				$19,672	$23,624	$25,626
EQUIPMENT						
Office—additional				$853	$662	$1,025
Office—replacement				–	328	194
Automobile—additional				1,120	–	–
Totals, Equipment				$1,973	$990	$1,219
TOTALS, SUPPORT				$57,617	$68,931	$70,735

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
ARCHITECTURAL EXAMINERS' FUND			
Accumulated surplus, July 1	$37,310	$41,850	$42,802
Prior year adjustments	452	–	–
Accumulated Surplus, Adjusted	$37,762	$41,850	$42,802
Revenue: Licenses, fees, penalties, and fines	63,707	72,000	77,620
Total Resources	$101,469	$113,850	$120,422
Less Expenditures:			
Support	$57,617	$68,931	$70,735
Contributions to State Employees' Retirement Fund	2,002	2,117	2,173
Total Expenditures	$59,619	$71,048	$72,908
Accumulated Surplus, June 30	$41,850	$42,802	$47,514

Department of Professional and Vocational Standards

ATHLETIC COMMISSION

Licenses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports.

Headquarters Office at Sacramento

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

Athletic Commission Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUPPORT				
Budget Act appropriation	$120,009	$121,454	$141,156	
Emergency authorizations	78,115	10,600		
Salary increase authorizations	910	9,432	–	
Total Available	$199,034	$141,486	$141,156	
Unexpended balance, estimated savings	—3,789 [a]	–	–	
TOTALS, SUPPORT	$195,245	$141,486	$141,156	—$330
Contributions to State Employees' Retirement Fund	5,964	6,768	7,027	259
TOTAL EXPENDITURES FOR SUPPORT	$201,209	$148,254	$148,183	—$71

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*10.2*	*10*	*9.8*	*0.2*

Provision is made to continue the same level of service as currently authorized. The reduction of expenditures is due to the completion in 1955-56 of a special boxing and wrestling investigation. For detail of expenditures see Departmental Administration budget.

FUND CONDITION: Annual expenditures will exceed annual revenues for the 1957-58 Fiscal Year by $25,183. The accumulated surplus will be reduced to the dangerously low balance of $8,218 by June 30, 1958. Special legislative consideration is necessary. Unless a balance between current revenues and expenditures is effected the fund will be overdrawn in 1958-59.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	1,834	1,950	1,797	1,874	1,874
Number of shows	1,500	1,475	1,365	1,600	1,600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Chief enforcement officer	–	1	1	$1,250	$12,500	$15,000
Secretary	1	–	–	916	7,932	
Assistant secretary	1	1	1	556–676	8,112	8,112
Senior account clerk	0.5	–	–	325–395	–	
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate account clerk	1.5	2	2	268–325	7,755	7,800
Inspection:						
Chief athletic inspector	1	1	1	530–644	7,728	7,728
Assistant chief athletic inspector	2.2	2	2	458–556	13,344	13,344
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Athletic inspector (intermittent)	(7)	(11)	(11)	(27,001)	36,000	36,000
Temporary help	(0.3)	(0.3)	(–)	(484)	561	750
Totals, Positions Now Authorized	10.2	10	10	$85,387	$106,208	$101,010
Estimated salary savings	–	–	*—0.2*	–	*—1,452*	*-4,000*
Totals, Salaries and Wages	10.2	10	9.8	$85,387	$104,756	$97,010
OPERATING EXPENSES						
Office				$884	$900	$900
Printing				1,680	4,936	2,075
Telephone and Telegraph:						
Exchange charges				1,416	1,500	1,500
Long distance toll charges				1,583	1,600	1,600
Telegraph and teletype				315	500	500
Postage				1,616	1,600	1,600
Freight, cartage, and express				32	100	100
Traveling—in-state				2,584	4,130	4,660
Automobile—mileage				1,815	2,100	2,500
Automobile—operation				1,177	1,000	1,000
Rent—building space				7,124	7,178	7,124
Insurance premiums				33	200	200
Pro rata departmental administration—regular				6,177	6,405	13,584

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[a] Composed of savings in salaries and wages, $2,574; and operating expenses, $1,215.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Pro rata departmental administration—boxing and wrestling investigation				$78,115	–	–
Pro rata Attorney General's services				1,414	$1,000	1,000
Pro rata general administrative charges				2,062	1,960	2,058
Legal advertising, hearings, and evidence				1,340	500	1,000
Hearing services—Division of Administrative Procedure				208	500	500
Totals, Operating Expenses				$109,575	$36,109	$41,901
EQUIPMENT						
Office—additional				$83	$425	$645
Office—replacement				200	196	200
Automobile—replacement				–	–	1,400
Totals, Equipment				$283	$621	$2,245
TOTALS, SUPPORT				$195,245	$141,486	$141,156

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
ATHLETIC COMMISSION FUND			
Accumulated surplus, July 1	$136,468	$65,655	$33,401
Prior year adjustment	—173	–	–
Accumulated Surplus, Adjusted	$136,295	$65,655	$33,401
Revenue:			
Licenses, fees, penalties, show tax	130,598	116,000	123,000
Total Resources	$266,893	$181,655	$156,401
Less Expenditures:			
Support	$195,245	$141,486	$141,156
Contributions to State Employees' Retirement Fund	5,964	6,768	7,027
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$201,238	$148,254	$148,183
Accumulated Surplus, June 30	$65,655	$33,401	$8,218

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

Examines, licenses, and regulates barbers, apprentices, instructors, schools, and examines barber shops for sanitary conditions.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Barber Examiners' Fund				
SUPPORT				
Budget Act appropriation	$117,741	$121,694	$139,856	
Emergency authorizations	1,295	2,818	–	
Salary increase authorizations	1,035	2,915	–	
Total Available	$120,071	$127,427	$139,856	
Unexpended balance, estimated savings	—4,944[a]	–	–	
TOTALS, SUPPORT	$115,127	$127,427	$139,856	$12,429
Contributions to State Employees' Retirement Fund	4,425	4,849	5,320	471
TOTAL EXPENDITURES FOR SUPPORT	$119,552	$132,276	$145,176	$12,900 (9.8%)
GENERAL ANALYSIS				
Number of positions	*15*	*15.5*	*16.8*	*1.3*

Provision is made for the addition of 1 inspector position and 0.5 of an intermediate stenographer-clerk in this budget based upon work load.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	30,039	31,183	32,337	32,200	33,700
Applications received	2,195	2,675	2,834	2,875	2,800

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members	3	3	3	$450	$16,200	$16,200
Secretary	0.9	1	1	556–676	6,980	7,327
Barber inspector	6.6	7	7	358–436	35,112	35,564
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior information clerk (part time)	0.4	–	–	325–395	–	–
Intermediate stenographer-clerk	2.1	2.5	2.5	281–341	9,709	9,982
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Temporary help	(0.3)	(0.3)	(0.4)	(979)	1,050	1,072
Totals, Positions Now Authorized	15	15.5	15.5	$71,920	$77,691	$78,785
Proposed New Positions:						
Barber inspector	–	–	1	358–436	–	4,296
Intermediate stenographer-clerk (increase to full-time)	–	–	0.5	281–341	–	1,490
Estimated salary savings	–	–	*—0.2*	–	*—100*	*600*
Totals, Salaries and Wages	15	15.5	16.8	$71,920	$77,591	$83,971
OPERATING EXPENSES						
Office				$722	$700	$700
Printing				3,313	2,850	3,795
Telephone and Telegraph:						
Exchange charges				341	370	370
Long distance toll charges				61	120	120
Teletype and telegraph				8	25	25
Postage				2,290	2,795	3,315
Freight, cartage, and express				13	15	15
Traveling—in-state				12,798	16,034	17,320
Traveling—out-of-state				272	400	500
Automobile—mileage				661	675	675
Automobile—operation				3,992	4,687	5,107
Rent—building space				3,831	3,831	3,831
Insurance premiums				210	250	250
Pro rata departmental administration				5,870	6,596	8,040
Pro rata Attorney General's services				1,286	1,250	1,250
Pro rata general administrative charges				1,241	1,651	1,734
Legal advertising, hearings, and evidence				175	250	250
Hearing services—Division of Administrative Procedure				576	1,000	1,000
Examination				4,372	4,450	4,146
Totals, Operating Expenses				$42,032	$47,949	$52,443

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[a] Composed of savings in salaries and wages, $1,909; operating expenses, $1,940; and equipment, $1,095.

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—additional				$170	–	$312
Office—replacement				–	$487	180
Automobile—additional				–	–	1,550
Automobile—replacement				1,005	1,400	1,400
Totals, Equipment				$1,175	$1,887	$3,442
TOTALS, SUPPORT				$115,127	$127,427	$139,856

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
BARBER EXAMINERS' FUND			
Accumulated Surplus, July 1:			
Current	$28,634	$39,623	$40,545
Building investments	5,834	3,284	726
Total	$34,468	$42,907	$41,271
Prior year adjustments	—1,266	–	–
Accumulated Surplus, Adjusted	$33,202	$42,907	$41,271
Revenue: Licenses, fees, penalties, and fines	129,286	130,640	134,715
Total Resources	$162,488	$173,547	$175,986
Less Expenditures:			
Support	$115,127	$127,427	$139,856
Contributions to State Employees' Retirement Fund	4,425	4,849	5,320
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$119,581	$132,276	$145,176
Accumulated Surplus, June 30	$42,907	$41,271	$30,810
Investment in Business and Professions Building	*3,284*	*726*	–
Current	*39,623*	*40,545*	*30,810*

Department of Professional and Vocational Standards

CEMETERY BOARD

Licenses and regulates cemeteries, cemetery salesmen and brokers.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Cemetery Fund				
SUPPORT				
Budget Act appropriation	$32,771	$35,163	$37,129	
Emergency authorization	1,810	–	–	
Salary increase authorization	–	994	–	
Total Available	$34,581	$36,157	$37,129	
Unexpended balance, estimated savings	—8,073[a]	–	–	
TOTALS, SUPPORT	$26,508	$36,157	$37,129	$972
Contributions to State Employees' Retirement Fund	1,210	1,627	1,652	25
TOTAL EXPENDITURES FOR SUPPORT	$27,718	$37,784	$38,781	$997 (2.6%)

GENERAL ANALYSIS

Number of positions	*2.3*	*3*	*3*	–

This budget continues the same level of service as currently authorized.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Total licentiates	1,905	1,812	1,756	1,859	2,043
Applications received	2,030	1,964	1,947	1,984	2,098

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$613 745	$8,940	$8,940
General auditor II	0.3	1	1	458 556	5,588	5,868
Intermediate stenographer-clerk	1	1	1	281 341	4,092	4,092
Temporary help	(–)	(0.1)	(0.1)	(–)	200	200
Totals, Salaries and Wages	2.3	3	3	$14,046	$18,820	$19,100
OPERATING EXPENSES						
Office				$237	$375	$375
Printing				852	500	1,115
Telephone and Telegraph:						
Exchange charges				143	200	200
Long distance toll charges				908	1,100	1,100
Teletype and telegraph				47	50	50
Postage				31	500	500
Traveling—in-state				3,556	5,361	5,900
Traveling—out-of-state				363	500	625
Automobile—mileage				961	1,000	1,000
Automobile—operation				425	1,000	1,000
Rent—building space				628	628	628
Insurance premiums				8	42	50
Pro rata departmental administration				1,088	1,390	1,851
Pro rata Attorney General's services				213	2,500	1,500
Pro rata general administrative charges				379	676	710
Legal advertising, hearings, and evidence				196	500	500
Hearing services—Division of Administrative Procedure				612	750	750
Examination				–	100	100
Auditing service				339	–	–
Totals, Operating Expenses				$10,986	$17,172	$17,954
EQUIPMENT						
Office—additional				$349	$165	$75
Automobile—additional				1,127	–	–
Totals, Equipment				$1,476	$165	$75
TOTALS, SUPPORT				$26,508	$36,157	$37,129

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[a] Composed of savings in salaries and wages, $2,318; operating expenses, $5,694; and equipment, $61.

Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
CEMETERY FUND			
Accumulated surplus, July 1st	$28,341	$27,474	$21,570
Prior year adjustments	—99	–	–
Accumulated Surplus, Adjusted	$28,242	$27,474	$21,570
Revenue: Licenses, fees, penalties, and fines	26,979	31,880	33,325
Total Resources	$55,221	$59,354	$54,895
Less Expenditures:			
Support	$26,508	$36,157	$37,129
Contributions to State Employees' Retirement Fund	1,210	1,627	1,652
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$27,747	$37,784	$38,781
Accumulated Surplus, June 30th	$27,474	$21,570	$16,114

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

Examines, licenses, and regulates chiropractors and approves chiropractic schools and colleges.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Chiropractic Examiners' Fund				
SUPPORT				
Budget Act appropriation	$57,516	$59,486	$74,332	
Emergency authorization	–	2,442	–	
Salary increase authorizations	1,021	1,753	–	
Total Available	$58,537	$63,681	$74,332	
Unexpended balance, estimated savings	—2,022 a	–	–	
TOTALS, SUPPORT	$56,515	$63,681	$74,332	$10,651
Contributions to State Employees' Retirement Fund	1,880	2,140	2,280	140
TOTAL EXPENDITURES FOR SUPPORT	$58,395	$65,821	$76,612	$10,791 (16.4%

GENERAL ANALYSIS

Number of positions	*4.5*	*4.5*	*5.5*	*1*

This budget continues the same level of services as currently authorized. The proposed new position of intermediate stenographer-cl is to replace temporary help.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	5,383	5,428	5,374	5,550	5,700
Applications received	249	249	148	300	240

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (4) per diem	–	–	–	($2,360)	$3,000	$3,000
Secretary (part time)	0.5	0.5	0.5	265	3,180	3,180
Assistant secretary	1	1	1	325–395	4,740	4,740
Special investigator	2	2	2	415–505	12,120	12,120
Intermediate stenographer-clerk	1	1	1	281–341	3,690	3,870
Temporary help	(1.1)	(1.5)	(0.6)	(3,286)	4,417	1,968
Totals, Positions Now Authorized	4.5	4.5	4.5	$27,855	$31,147	$28,878
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,372
Totals, Salaries and Wages	4.5	4.5	5.5	$27,855	$31,147	$32,250
OPERATING EXPENSES						
Office				$617	$600	$600
Printing				5,189	5,805	6,170
Telephone and Telegraph:						
Exchange charges				336	360	360
Long distance toll charges				962	965	965
Telegraph and teletype				16	30	30
Postage				1,379	1,600	1,600
Freight, cartage, and express				146	150	150
Traveling—in-state				6,515	8,200	9,000
Traveling—out-of-state				125	510	550
Automobile—mileage				1,715	1,500	1,700
Automobile—operation				806	885	900
Rent—building space				2,133	2,132	2,132
Operatives				–	300	300
Insurance premiums				82	100	100
Pro rata departmental administration				2,701	2,970	3,946
Pro rata Attorney General's services				2,205	2,500	2,500
Pro rata general administrative charges				831	1,359	1,091
Legal advertising, hearings, and evidence				644	500	500
Hearing services—Division of Administrative Procedure				1,133	500	1,000
Contractual services—consultation				–	–	5,000
Examination				815	1,006	1,308
Totals, Operating Expenses				$28,350	$31,972	$39,902

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a Composed of savings in salaries and wages, $1,753; operating expenses, $224; and equipment, $45.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—additional				$310	$305	$266
Office—replacement				–	257	514
Automobile—replacement				–	–	1,400
Totals, Equipment				$310	$562	$2,180
TOTALS, SUPPORT				$56,515	$63,681	$74,332

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
CHIROPRACTIC EXAMINERS' FUND			
Accumulated surplus, July 1	$92,781	$90,088	$85,127
Prior year adjustments	—352	–	–
Accumulated Surplus, Adjusted	$92,429	$90,088	$85,127
Revenue: Licenses, fees, penalties, and fines	56,083	60,860	62,360
Total Resources	$148,512	$150,948	$147,487
Less Expenditures:			
Support	$56,515	$63,681	$74,332
Contributions to State Employees' Retirement Fund	1,880	2,140	2,280
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$58,424	$65,821	$76,612
Accumulated Surplus, June 30	$90,088	$85,127	$70,875

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical enginee mechanical engineers, and petroleum engineers.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Professional Engineers' Fund				
SUPPORT				
Budget Act appropriation	$229,477	$247,568	$293,983	
Emergency authorizations	10,973	3,496	–	
Salary increase authorizations	12,847	13,659	–	
Total Available	$253,297	$264,723	$293,983	
Unexpended balance, estimated savings	—8,885[a]	–	–	
TOTALS, SUPPORT	$244,412	$264,723	$293,983	$29,260
Contributions to State Employees' Retirement Fund	8,723	9,629	10,628	999
TOTAL EXPENDITURES FOR SUPPORT	$253,135	$274,352	$304,611	$30,259 (11%

GENERAL ANALYSIS

Number of positions	*25.4*	*26.3*	*28*	*1*

Provision has been made for a clerical position in this budget based upon work load.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	30,673	32,611	32,748	33,640	35,750
Applications received	4,194	6,037	5,852	8,990	5,190

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	–	–	–	($9,650)	$11,086	$11,400
Executive secretary	1.2	1	1	710–862	8,765	9,199
Senior structural engineer (extend to permanent)	0.8	1	1	710–862	9,735	10,221
Associate mechanical engineer	1	1	1	584–710	8,520	8,520
Associate civil engineer	0.4	1	1	584 710	7,008	7,356
Associate civil engineer (to June 30, 1958)	–	1	1	584–710	7,008	7,356
Special investigator	5	5	5	415–505	30,300	30,300
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.9	1	1	325–395	4,262	4,476
Intermediate stenographer-clerk	4	4	4	281–341	15,921	16,101
Intermediate typist-clerk	9.6	10	10	268–325	36,728	37,719
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Addressing machine operator (part time)	0.5	0.5	0.5	243–295	1,770	1,770
Expert examiner (intermittent)	(4)	(4)	(4.2)	(28,753)	29,000	25,200
Temporary help	(2.1)	(1.8)	(2.3)	(6,505)	5,250	7,228
Totals, Positions Now Authorized	25.4	27.5	27.5	$160,146	$183,993	$185,486
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	*—1.2*	*—0.5*	–	*—10,500*	*—3,850*
Totals, Salaries and Wages	25.4	26.3	28	$160,146	$173,493	$184,852
OPERATING EXPENSES						
Office				$2,401	$2,450	$2,450
Printing				21,541	23,451	24,875
Telephone and Telegraph:						
Exchange charges				1,018	1,200	1,200
Long distance toll charges				1,346	1,400	1,400
Telegraph and teletype				139	200	200

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[a] Composed of savings in salaries and wages, $2,235; operating expenses, $3,203; and equipment, $3,447.

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Postage				$6,419	$8,750	$8,750
Freight, cartage, and express				298	325	325
Traveling—in-state				12,205	15,034	16,440
Traveling—out-of-state				1,204	950	1,500
Automobile—operation				3,895	4,000	4,500
Rent—building space				10,305	10,369	10,369
Insurance premiums				100	550	550
Pro rata departmental administration				10,326	12,179	17,068
Pro rata Attorney General's services				1,686	1,800	1,800
Pro rata general administrative charges				4,357	3,487	3,662
Legal advertising, hearings, and evidence				1,020	1,314	1,500
Hearing services—Division of Administrative Procedure				17	500	500
Examination				2,166	1,250	2,300
Services of special consultants				–	–	5,000
Registration fee—National Council of State Board of Engineering Examiners				675	675	675
Totals, Operating Expenses				$81,118	$89,884	$105,064
EQUIPMENT						
Office—additional				$2,108	$1,246	$3,967
Library—additional				46	100	100
Automobile—replacement				994	–	–
Totals, Equipment				$3,148	$1,346	$4,067
TOTALS, SUPPORT				$244,412	$264,723	$293,983

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
PROFESSIONAL ENGINEERS' FUND			
Accumulated Surplus, July 1:			
Current	$277,933	$244,834	$210,102
Building investments	188,877	149,057	109,437
Totals	$466,810	$393,891	$319,539
Prior year adjustments	9	–	–
Accumulated Surplus, Adjusted	$466,819	$393,891	$319,539
Revenue: Licenses, fees, penalties, and fines	180,236	200,000	240,000
Total Resources	$647,055	$593,891	$559,539
Less Expenditures:			
Support	$244,412	$264,723	$293,983
Contributions to State Employees' Retirement Fund	8,723	9,629	10,628
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$253,164	$274,352	$304,611
Accumulated Surplus, June 30	$393,891	$319,539	$254,928
Investment in Business and Professions Building	*48,215*	*10,638*	–
Investment in Business and Professions Building Annex	*100,842*	*98,799*	*88,611*
Current	*244,834*	*210,102*	*166,317*

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Examines, licenses, and regulates the activities of contractors in the construction industry.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Contractors' License Fund				
SUPPORT				
Budget Act appropriation	$662,924	$719,812	$815,585	
Emergency authorizations	195	5,396	–	
Salary increase authorizations	16,258	38,755	–	
Total Available	$679,377	$763,963	$815,585	
Unexpended balance, estimated savings	—35,924 [a]	—4,001 [b]	–	
TOTALS, SUPPORT	$643,453	$759,962	$815,585	$55,623
Contributions to State Employees' Retirement Fund	34,796	41,052	42,538	1,486
TOTAL EXPENDITURES FOR SUPPORT	$678,249	$801,014	$858,123	$57,109 (7.1%)

GENERAL ANALYSIS

Number of positions	*87*	*94*	*103.3*	*9.3*

Provision is made for the addition of 9 investigative positions and 1 clerical position based upon work load.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	70,280	73,567	76,870	80,255	83,746
Applications received	15,526	17,176	17,556	18,000	18,500
Complaints filed (after screening)	9,452	9,571	10,750	11,596	12,250
Investigations closed	9,453	9,376	9,960	10,933	12,615
Investigations pending	2,522	2,717	3,507	4,170	3,189
Investigations closed per man-year	218.2	213	218.1	218	218.1

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Registrar of contractors	1	1	1	$916	$11,000	$11,000
Assistant registrar of contractors	1	1	1	644–782	9,051	9,384
Examiner II	1	1	1	530–644	7,728	7,728
Examiner I	1	1	1	458–556	6,672	6,672
Supervising clerk II	1	1	1	436–530	6,360	6,360
Senior typist-clerk	1	1	1	325–395	4,404	4,626
Intermediate stenographer-clerk	2.1	2	2	281–341	7,623	7,947
Intermediate clerk	3	3	3	268–325	11,700	11,700
Intermediate typist-clerk	8.9	9	9	268–325	33,412	34,127
Addressograph machine operator	1	1	1	243–295	3,540	3,540
Junior typist-clerk	2.1	3	3	243–295	9,552	9,855
Junior clerk	3.8	3	3	231–281	10,064	10,116
Temporary help	(3.8)	(3.8)	(3.8)	(12,743)	13,628	13,677
Totals, Positions Now Authorized	26.9	27	27	$122,551	$134,734	$136,732
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	–	*—0.2*	–	*—100*	*—500*
Totals, Salaries and Wages	26.9	27	27.8	$122,551	$134,634	$139,448
OPERATING EXPENSES						
Office				$3,264	$3,700	$3,700
Printing				25,975	28,781	30,495
Telephone and Telegraph:						
Exchange charges				1,315	1,500	1,500
Long distance toll charges				1,313	1,500	1,500
Telegraph and teletype				81	100	100
Postage				6,602	6,800	6,800
Freight, cartage, and express				810	350	350

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[a] Composed of savings in salaries and wages, $3,836; operating expenses, $31,720; and equipment, $368.
[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
ADMINISTRATION—Continued							
OPERATING EXPENSES—Continued							
Traveling—in-state				$3,497	$4,771	$5,538	
Automobile—mileage				84	200	200	
Automobile—operation				58	625	625	
Rent—building space				13,580	13,580	13,580	
Insurance premiums				953	1,500	1,500	
Pro rata departmental administration				32,043	34,495	41,932	
Pro rata Attorney General's services				5,150	7,500	7,500	
Pro rata general administrative charges				7,313	7,933	8,330	
Legal advertising, hearings, and evidence				231	200	200	
Hearing services—Division of Administrative Procedure				30,464	40,000	40,000	
Totals, Operating Expenses				$132,733	$153,535	$166,850	
EQUIPMENT							
Office—additional				$1,872	$1,230	$1,423	
Office—replacement				193	–	–	
Totals, Equipment				$2,065	$1,230	$1,423	
Totals, Administration				$257,349	$289,399	$307,721	
INSPECTION							
SALARIES AND WAGES				SALARY RANGE			
Deputy registrar	2	2	2	$530–644	$15,115	$15,456	
Supervising investigator	4	4	4	481–584	26,745	27,410	
Investigator	45.6	52	52	415–505	295,419	303,112	
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740	
Intermediate stenographer-clerk	4.2	4.3	4.3	281–341	17,183	17,556	
Intermediate clerk	0.5	1	1	268–325	3,900	3,900	
Intermediate typist-clerk	2.8	3	3	268–325	10,338	10,844	
Totals, Positions Now Authorized	60.1	67.3	67.3	$314,414	$373,440	$383,018	
Proposed New Positions:							
Supervising investigator	–	–	1	481–584	–	5,772	
Investigator	–	–	8	415–505	–	39,840	
Estimated salary savings	–	*—0.3*	*—0.8*	–	*—500*	*—6,000*	
Totals, Salaries and Wages	60.1	67	75.5	$314,414	$372,940	$422,630	
OPERATING EXPENSES							
Office				$863	$1,400	$1,400	
Telephone and Telegraph:							
Exchange charges				3,939	4,500	4,500	
Long distance toll charges				1,415	1,500	1,500	
Teletype and telegraph				71	100	100	
Postage				4,712	4,783	5,059	
Freight, cartage, and express				499	500	500	
Traveling—in-state				12,241	16,510	20,800	
Automobile—mileage				8,409	9,000	9,000	
Automobile—operation				16,720	19,000	23,800	
Rent—building space				12,760	12,888	12,888	
Legal advertising, hearings, and evidence				705	750	750	
Examination				1,724	2,685	2,685	
Totals, Operating Expenses				$64,058	$73,616	$82,982	
EQUIPMENT							
Office—additional				$284	$207	$672	
Office—replacement				97	–	180	
Automobile—additional				2,213	7,000	–	
Automobile—replacement				5,038	16,800	1,400	
Totals, Equipment				$7,632	$24,007	$2,252	
Totals, Inspection				$386,104	$470,563	$507,864	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	87	94.3	94.3	$436,965	$508,174	$519,750	$11,576
Proposed new positions	–	–	10	–	–	48,828	48,828
Estimated salary savings	–	*—0.3*	*—1*	–	*—600*	*—6,500*	*—5,900*
Totals, Salaries and Wages	87	94	103.3	$436,965	$507,574	$562,078	$54,504
Operating expenses				196,791	227,151	249,832	22,681
Equipment				9,697	25,237	3,675	—21,562
TOTALS, SUPPORT				$643,453	$759,962	$815,585	$55,623

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
CONTRACTORS' LICENSE FUND			
Accumulated Surplus, July 1:			
Current	$210,051	$216,870	$124,932
Building investments	147,480	120,331	93,385
Totals	$357,531	$337,201	$218,317
Prior year adjustments	967	–	–
Accumulated Surplus, Adjusted	$358,498	$337,201	$218,317
Revenue: Licenses, fees, penalties, and fines	656,981	682,130	734,690
Total Resources	$1,015,479	$1,019,331	$953,007
Less Expenditures:			
Support	$643,453	$759,962	$815,585
Contributions to State Employees' Retirement Fund	34,796	41,052	42,538
Claim of secretary, State Board of Control	29	–	–
Total Expenditures	$678,278	$801,014	$858,123
Accumulated Surplus, June 30	$337,201	$218,317	$94,884
Investment in Business and Professions Building	*32,285*	*7,123*	–
Investment in Business and Professions Building Annex	*88,046*	*86,262*	*77,368*
Current	*216,870*	*124,932*	*17,516*

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

xamines, licenses, and regulates hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Cosmetology Contingent Fund				
SUPPORT				
Budget Act appropriation	$185,860	$207,127	$243,214	
Emergency authorizations	5,899	10,571	–	
Salary increase authorizations	7,887	8,727	–	
Total Available	$199,646	$226,425	$243.214	
Unexpended balance, estimated savings	—3,096 [a]	–	–	
TOTALS, SUPPORT	$196,550	$226,425	$243,214	$16,789
Contributions to State Employees' Retirement Fund	8,435	9,448	9,816	368
TOTAL EXPENDITURES FOR SUPPORT	$204,985	$235,873	$253,030	$17,157 (7.3%)

GENERAL ANALYSIS

Number of positions	*23.3*	*23.8*	*26*	*2.2*

Provision is made for the addition of 1 inspector position and 1.5 clerical positions based on work load.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	63,303	65,412	68,550	71,545	74,655
Applications received	3,710	4,616	5,462	5,780	6,105

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($13,820)	$15,100	$15,100
Executive secretary	1	1	1	556–676	8,112	8,112
Supervising inspector	1	1	1	436–530	6,360	6,360
Supervising clerk II	1	1	1	436–530	6,360	6,360
Cosmetology inspector	10.8	11	11	358–436	55,728	56,650
Senior clerk	1.4	2	2	325–395	8,917	9,126
Senior information clerk (part time)	0.4	–	–	325–395	–	–
Intermediate stenographer-clerk	1.4	1.8	1.8	281–341	6,730	6,998
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	1.6	1	1	268–325	3,765	3,900
Intermediate typist-clerk	2.9	4	4	268–341	14,339	14,856
Junior stenographer-clerk	0.8	–	–	255–310	–	–
Temporary help	(0.8)	(0.8)	(0.9)	(2,667)	2,847	3,011
Totals, Positions Now Authorized	23.3	23.8	23.8	$119,779	$132,158	$134,373
Proposed New Positions:						
Cosmetology inspector	–	–	1	358–436	–	4,296
Intermediate typist-clerk	–	–	1	268–341	–	3,216
Intermediate stenographer-clerk (increase to full time)	–	–	0.5	281–341	–	1,882
Estimated salary savings	–	–	*—0.3*	–	*—200*	*—1,000*
Totals, Salaries and Wages	23.3	23.8	26	$119,779	$131,958	$142,767
OPERATING EXPENSES						
Office				$1,443	$1,400	$1,400
Printing				3,980	5,641	6,013
Telephone and Telegraph:						
Exchange charges				546	590	590
Long distance toll charges				566	600	600
Telegraph and teletype				63	100	100
Postage				5,215	5,300	5,374
Freight, cartage, and express				354	250	250
Traveling—in-state				25,419	29,563	33,125
Traveling—out-of-state				238	630	1,000
Automobile—mileage				3,458	3,500	3,681
Automobile—operation				3,207	3,530	4,130
Rent—building space				6,677	6,475	6,475
Operatives				205	500	500
Insurance premiums				178	300	300

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[a] Composed of savings in salaries and wages, $1,587; operating expenses, $1,339; and equipment, $170.

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES—Continued						
Pro rata departmental administration				$8,950	$10,137	$17,536
Pro rata Attorney General's services				2,511	2,500	2,500
Pro rata general administrative charges				1,980	2,831	2,973
Legal advertising, hearings, and evidence				508	500	500
Hearing services—Division of Administrative Procedure				1,221	1,250	1,250
Examination				8,782	10,780	10,780
Totals, Operating Expenses				$75,501	$86,377	$99,077
EQUIPMENT						
Office—additional				$420	$492	$929
Office—replacement				850	573	441
Automobile—additional				–	25	–
Automobile—replacement				–	7,000	–
Totals, Equipment				$1,270	$8,090	$1,370
TOTALS, SUPPORT				$196,550	$226,425	$243,214

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
COSMETOLOGY CONTINGENT FUND			
Accumulated Surplus July 1:			
Current	$71,762	$76,981	$66,626
Building investments	72,107	70,437	69,009
Totals	$143,869	$147,418	$135,635
Prior year adjustments	85	–	–
Accumulated Surplus, Adjusted	$143,954	$147,418	$135,635
Revenue: Licenses, fees, penalties, and fines	208,478	224,090	223,910
Total Resources	$352,432	$371,508	$359,545
Less Expenditures:			
Support	$196,550	$226,425	$243,214
Contributions to State Employees' Retirement Fund	8,435	9,448	9,816
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$205,014	$235,873	$253,030
Accumulated Surplus, June 30	$147,418	$135,635	$106,515
Investment in Business and Professions Building Annex	*70,437*	*69,009*	*61,894*
Current	*76,981*	*66,626*	*44,621*

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

mines, licenses, and regulates dentists and dental hygienists.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Dentistry Fund				
SUPPORT				
Budget Act appropriation	$86,456	$95,602	$110,455	
Emergency authorization	1,968	–	–	
Salary increase authorization	1,752	2,565	–	
Total Available	$90,176	$98,167	$110,455	
Unexpended balance, estimated savings	—6,792[a]	—466[b]	–	
TOTALS, SUPPORT	$83,384	$97,701	$110,455	$12,754
Contributions to State Employees' Retirement Fund	2,388	3,461	3,543	82
TOTAL EXPENDITURES FOR SUPPORT	$85,772	$101,162	$113,998	$12,836 (12.7%)
GENERAL ANALYSIS				
Number of positions	*6.2*	*7.6*	*7.6*	–

This budget continues the same program as currently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	9,148	9,663	9,964	10,056	10,100
Applications received	701	785	790	875	895

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	–	–	–	($21,575)	$23,925	$26,425
Executive secretary	1	1	1	556–676	7,418	7,792
Attorney (part time)	0.6	0.6	0.6	458–556	3,480	3,480
Special investigator	2	3	3	415–505	17,675	18,180
Intermediate stenographer-clerk	0.9	0.1	–	281–341	281	–
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	0.7	1.9	2	268–345	6,849	7,191
Temporary help	(1.2)	(1.1)	(1.3)	(1,968)	1,520	2,000
Totals, Salaries and Wages	6.2	7.6	7.6	$54,303	$65,048	$68,968
OPERATING EXPENSES						
Office				$1,684	$1,650	$1,650
Printing				5,258	775	6,015
Telephone and Telegraph:						
Exchange charges				946	980	980
Long distance toll charges				628	800	800
Teletype and telegraph				86	100	100
Postage				1,623	1,753	2,197
Freight, cartage, and express				81	65	65
Traveling—in-state				7,574	10,330	11,214
Traveling—out-of-state				–	1,000	1,100
Automobile—mileage				231	200	200
Automobile—operation				977	2,384	2,384
Rent—building space				2,440	2,439	2,439
Operatives				1,415	1,500	1,500
Insurance premiums				69	75	75
Pro rata departmental administration				3,478	3,943	5,822
Pro rata general administrative charges				727	1,060	1,113
Legal advertising, hearings, and evidence				1,076	1,500	1,500
Hearing services—Division of Administrative Procedure				350	500	500
Examination				–	375	375
Membership—American Association of Dental Examiners				125	125	125
Totals, Operating Expenses				$28,768	$31,554	$40,154

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[a] Composed of savings in salaries and wages, $800; and operating expenses, $5,992.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—additional				$313	$430	$1,153
Office—replacement				–	669	180
Totals, Equipment				$313	$1,099	$1,333
TOTALS, SUPPORT				$83,384	$97,701	$110,455

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE DENTISTRY FUND			
Accumulated Surplus, July 1:			
Current	$44,477	$55,753	$53,477
Building investments	25,869	23,890	21,981
Totals	$70,346	$79,643	$75,458
Prior year adjustments	—2,246	–	–
Accumulated Surplus, Adjusted	$68,100	$79,643	$75,458
Revenue: Licenses, fees, penalties, and fines	97,315	96,977	118,840
Total Resources	$165,415	$176,620	$194,298
Less Expenditures:			
Support	$83,384	$97,701	$110,455
Contributions to State Employees' Retirement Fund	2,388	3,461	3,543
Total Expenditures	$85,772	$101,162	$113,998
Accumulated Surplus, June 30	$79,643	$75,458	$80,300
Investment in Business and Professions Building	*1,879*	*416*	–
Investment in Business and Professions Building Annex	*22,011*	*21,565*	*19,341*
Current	*55,753*	*53,477*	*60,959*

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

stablishes rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses and registration certificates, and licenses and inspects dry cleaning and dyeing plants.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Dry Cleaners' Fund				
SUPPORT				
Budget Act appropriation	$174,588	$183,114	$201,862	
Emergency authorizations	1,518	3,530	–	
Salary increase authorization	4,786	7,075	–	
Special appropriation—Chapter 1693, Statutes of 1955	75,000	–	–	
Prior Year Balance Available:				
Chapter 1693, Statutes of 1955	–	50,000	–	
Total Available	$255,892	$243,719	$201.862	
Balance available in subsequent year	—50,000	–	–	
Unexpended balance, estimated savings	—7,984 [a]	—15,000 [b]	–	
TOTALS, SUPPORT	$197,908	$228,719	$201,862	—$26,857
Contributions to State Employees' Retirement Fund	8,432	9,349	9,144	—205
TOTAL EXPENDITURES FOR SUPPORT	$206,340	$238,068	$211.006	—$27,062 (—11.4%)

GENERAL ANALYSIS

Number of positions	*20.6*	*21.9*	*20.7*	*—1.2*

This budget continues the same level of service as presently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	21,187	21,634	21,743	21,961	22,150
Applications received	3,552	3,696	2,947	3,016	3,046

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	–	–	–	($5,925)	$6,600	$6,780
Executive secretary	1	1	1	556–676	8,112	8,112
Supervising inspector	2	2	2	436–530	12,720	12,720
Inspector	10.8	11	10	358–436	54,524	51,672
Senior stenographer-clerk	0.7	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3.1	3	3	281–241	11,841	12,069
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	1	2	2	268–325	7,237	7,515
Expert examiners (intermittent)	(1.5)	(1.7)	(1.7)	(4,770)	6,660	6,795
Temporary help	(1.2)	(0.7)	(0.5)	(4,503)	2,477	2,015
Totals, Positions Now Authorized	20.6	22	21	$110,993	$122,711	$120,218
Estimated salary savings	–	*—0.1*	*—0.3*	–	*—300*	*—1,050*
Totals, Salaries and Wages	20.6	21.9	20.7	$110,993	$122,411	$119,168
OPERATING EXPENSES						
Office				$1,540	$1,500	$1,600
Printing				4,720	4,995	6,920
Telephone and Telegraph:						
Exchange charges				1,404	1,500	1,500
Long distance toll charges				2,621	2,700	2,700
Telegraph and teletype				451	500	500
Postage				2,766	2,793	2,883
Freight, cartage, and express				83	300	250
Traveling—in-state				16,670	18,420	19,703
Automobile—operation				7,664	7,400	8,719
Rent—building space				7,444	7,442	7.442

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[a] Composed of savings in salaries and wages, $2,002; operating expenses, $4,873; and equipment, $1,109.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES—Continued						
Operatives				$840	$500	$800
Insurance premiums				305	850	850
Pro rata departmental administration				9,510	10,352	18,542
Pro rata Attorney General's services				1,133	3,000	3,000
Pro rata general administrative charges				2,135	2,991	3,140
Legal advertising, hearings, and evidence				501	400	500
Hearing services—Division of Administrative Procedure				658	600	700
Examination				1,249	800	900
Services of university for research on cleaning and maintenance of fabrics				25,000	25,000	–
Services of State Fire Marshal for research relating to hazards caused by cleaning solvents and processes				–	10,000	–
Totals, Operating Expenses				$86,694	$102,043	$80,649
EQUIPMENT						
Office—additional				$221	$315	$285
Office—replacement				–		360
Examination—additional				–	2,550	–
Automobile—replacement				–	1,400	1,400
Totals, Equipment				$221	$4,265	$2,045
TOTALS, SUPPORT				$197,908	$228,719	$201,862

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
DRY CLEANERS' FUND			
Accumulated surplus, July 1	$154,877	$139,269	$87,496
Prior year adjustments	4,205		–
Accumulated Surplus, Adjusted	$159,082	$139,269	$87,496
Revenue: Licenses, fees, penalties, and fines	246,556	246,295	258,242
Less: Transfers to General Fund for support of Fire Marshal in accordance with Section 9575 of Business and Professions Code	—60,000	—60,000	—60,000
Net Revenues	$186,556	$186,295	$198,242
Total Resources	$345,638	$325,564	$285,738
Less Expenditures:			
Support	$197,908	$228,719	$201,862
Contributions to State Employees' Retirement Fund	8,432	9,349	9,144
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$206,369	$238,068	$211,006
Accumulated Surplus, June 30	$139,269	$87,496	$74,732

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

amines, licenses, and regulates embalmers, funeral directors, and apprentice embalmers.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Funeral Directors' and Embalmers' Fund				
SUPPORT				
Budget Act appropriation	$43,923	$49,283	$54,287	
Emergency authorization	1,675	2,559	–	
Salary increase authorization	1,956	1,326	–	
Total Available	$47,554	$53,168	$54,287	
Unexpended balance, estimated savings	—1,188[a]	–	–	
TOTALS, SUPPORT	$46,366	$53,168	$54,287	$1,119
Contributions to State Employees' Retirement Fund	2,096	2,376	2,476	100
TOTAL EXPENDITURES FOR SUPPORT	$48,462	$55,544	$56,763	$1,219 (2.2%)

GENERAL ANALYSIS

Number of positions	*4.6*	*4.6*	*4.6*	–

This budget provides for the same level of service as currently authorized. The extension on a permanent basis of a position of field representative is proposed.

	ACTUAL			ESTIMATED	
	1953-54	1954-55	1955-56	1956-57	1957-58
WORK LOAD					
Total licentiates	3,572	3,680	3,708	3,772	3,845
Applications received	989	844	982	983	985

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($1,160)	$2,100	$2,100
Executive secretary	1	1	1	556–676	8,112	8,112
Assistant counsel (part time)	0.6	0.6	0.6	505–613	3,000	3,000
Field representative	1	1	1	415–505	5,657	5,940
Field representative (extend to permanent)	1	1	1	415–505	5,496	5,772
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Temporary help	(0.1)	(0.2)	(0.1)	(196)	385	325
Totals, Salaries and Wages	4.6	4.6	4.6	$25,911	$28,842	$29,341
OPERATING EXPENSES						
Office				$331	$300	$300
Printing				1,524	650	1,650
Telephone and Telegraph:						
Exchange charges				336	365	365
Long distance toll charges				1,177	1,200	1,200
Telegraph and teletype				42	50	50
Postage				859	850	986
Freight, cartage, and express				30	50	50
Traveling—in-state				6,000	7,173	7,723
Traveling—out-of-state				417	900	1,000
Automobile—mileage				554	500	410
Automobile—operation				1,417	1,700	1,800
Rent—building space				1,227	1,227	1,227
Insurance premiums				62	100	100
Pro rata departmental administration				1,892	2,539	3,237
Pro rata Attorney General's services				511	750	750
Pro rata general administrative charges				941	1,322	1,388
Legal advertising, hearings, and evidence				407	100	100
Hearing services—Division of Administrative Procedure				1,758	2,000	1,500
Examination				568	600	675
Membership—Conference of Funeral Service Examining Boards				200	200	200
Totals, Operating Expenses				$20,253	$22,576	$24,711

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[a] Composed of savings in salaries and wages, $801; and operating expenses, $387.

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EQUIPMENT						
Office—additional				$202	$350	$235
Automobile—replacement				–	1,400	–
Totals, Equipment				$202	$1,750	$235
TOTALS, SUPPORT				$46,366	$53,168	$54,287

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
FUNERAL DIRECTORS' AND EMBALMERS' FUND			
Accumulated Surplus, July 1:			
Current	$32,339	$29,479	$19,163
Building investments	14,014	11,620	10,822
Totals	$46,353	$41,099	$29,985
Prior year adjustments	436	–	–
Accumulated Surplus, Adjusted	$46,789	$41,099	$29,985
Revenue: Licenses, fees, penalties, and fines	42,801	44,430	46,606
Total Resources	$89,590	$85,529	$76,591
Less Expenditures:			
Support	$46,366	$53,168	$54,287
Contributions to State Employees' Retirement Fund	2,096	2,376	2,476
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$48,491	$55,544	$56,763
Accumulated Surplus, June 30	$41,099	$29,985	$19,828
Investment in Business and Professions Building	*2,815*	*2,195*	*1,575*
Investment in Business and Professions Building Annex	*8,805*	*8,627*	*7,738*
Current	*29,479*	*19,163*	*10,515*

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

censes and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Furniture and Bedding Inspection Fund				
SUPPORT				
Budget Act appropriation	$218,429	$230,930	$287,417	
Emergency authorization	2,073	2,182	–	
Salary increase authorization	7,761	4,613	–	
Total Available	$228,263	$237,725	$287,417	
Unexpended balance, estimated savings	—11,185 [a]	–	–	
TOTALS, SUPPORT	$217,078	$237,725	$287,417	$49,692
Contributions to State Employees' Retirement Fund	12,741	14,244	15,296	1,052
TOTAL EXPENDITURES FOR SUPPORT	$229,819	$251,969	$302,713	$50,744 (20.1%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*33.3*	*35.2*	*42.5*	*7.3*

Provision is made for the addition of 6 inspector positions based upon work load and a laboratory trainee is provided to handle the increased number of samples submitted for analysis.

	ACTUAL			ESTIMATED	
	1953-54	1954-55	1955-56	1956-57	1957-58
WORK LOAD					
Total licentiates	15,600	16,142	16,612	17,142	17,642
Inspections and investigations	25,021	22,308	20,901	25,740	31,680

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Chief of bureau	0.7	1	1	$710–862	$9,384	$9,852
Supervising inspector	2.7	3	3	436–530	18,216	18,492
Furniture and bedding inspector	16.6	18	18	358–436	89,636	90,815
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.7	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk (part time)	0.9	0.9	0.9	281–341	3,410	3,410
Intermediate clerk	–	1	1	268–325	3,320	3,484
Intermediate typist-clerk	2.2	2	2	218–325	7,800	7,800
Junior-intermediate typist-clerk	–	1	1	243–325	3,372	3,540
Junior typist-clerk	1	–	–	243–295	–	–
Temporary help	(0.5)	(0.4)	(0.3)	(1,085)	937	1,366
Totals, Positions Now Authorized	26.8	28.9	28.9	$128,622	$144,907	$147,591
Proposed New Positions:						
Furniture and bedding inspector	–	–	6	358–436	–	25,776
Estimated salary savings	–	*—0.7*	*—0.4*	–	*—6,000*	*—4,000*
Totals, Salaries and Wages	26.8	28.2	34.5	$128,622	$138,907	$169,367
OPERATING EXPENSES						
Office				$1,036	$1,000	$1,200
Printing				3,245	2,077	3,804
Telephone and Telegraph:						
Exchange charges				1,212	1,325	1,325
Long distance toll charges				700	900	900
Telegraph and teletype				106	125	125
Postage				1,640	1,400	1,600
Freight, cartage, and express				341	350	400
Traveling—in-state				8,755	13,484	17,401
Traveling—out-of-state				302	325	500
Automobile—mileage				5,920	6,900	8,490
Automobile—operation				3,724	4,000	5,800
Rent—building space				8,366	9,668	9,668
Insurance premiums				260	400	400
Pro rata departmental administration				10,421	10,922	15,158

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[a] Composed of savings in salaries and wages, $3,676; operating expenses, $6,847; and equipment, $662.

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES—Continued						
Pro rata Attorney General's services				$168	$1,000	$1,000
Pro rata general administrative charges				2,645	3,373	3,542
Legal advertising, hearings, and evidence				290	400	500
Hearing services—Division of Administrative Procedure				–	400	500
Totals, Operating Expenses				$49,131	$58,049	$72,313
EQUIPMENT						
Office—additional				$1,003	$200	$168
Office—replacement				301	320	180
Automobile—replacement				11	2,800	2,800
Totals, Equipment				$1,315	$3,320	$3,148
Totals, Administration				$179,068	$200,276	$244,828
LABORATORY						
SALARIES AND WAGES				SALARY RANGE		
Supervising materials analyst	1	1	1	$530–644	$7,008	$7,356
Filling materials analyst II	2	2	2	395–481	11,038	11,544
Filling materials analyst I	1.8	2	2	310–376	7,928	8,320
Filling materials analyst trainee	0.2	–	–	231–281	–	–
Furniture and bedding inspector	0.5	1	1	358–436	4,404	4,626
Junior clerk	1	1	1	231–281	3,372	3,372
Totals, Positions Now Authorized	6.5	7	7	$28,359	$33,750	$35,218
Proposed New Positions:						
Filling materials analyst trainee	–	–	1	231–281	–	2,772
Totals, Salaries and Wages	6.5	7	8	$28,359	$33,750	$37,990
OPERATING EXPENSES						
Laboratory testing				$1,381	$1,500	$1,500
Office				148	150	150
Freight, cartage, and express				4	40	40
Traveling—in-state				496	400	400
Rent—building space				1,409	1,409	1,409
Modification of laboratory				5,378	–	–
Totals, Operating Expenses				$8,816	$3,499	$3,499
EQUIPMENT						
Laboratory—additional				$110	$100	$600
Laboratory—replacement				–	100	500
Modification of equipment				725	–	–
Totals, Equipment				$835	$200	$1,100
Totals, Laboratory				$38,010	$37,449	$42,589

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	33.3	35.9	35.9	$156,981	$178,657	$182,809	$4,152
Proposed new positions	–	–	7	–	–	28,548	28,548
Estimated salary savings	–	*—0.7*	*—0.4*	–	*—6,000*	*—4,000*	*2,000*
Totals, Salaries and Wages	33.3	35.2	42.5	$156,981	$172,657	$207,357	$34,700
Operating expenses				57,947	61,548	75,812	14,264
Equipment				2,150	3,520	4,248	728
TOTALS, SUPPORT				$217,078	$237,725	$287,417	$49,692

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
FURNITURE AND BEDDING INSPECTION FUND			
Accumulated Surplus, July 1:			
Current	$82,081	$42,169	$4,431
Building investments	214,768	199,245	164,314
Totals	$296,849	$241,414	$168,745
Prior year adjustments	284	–	–
Accumulated Surplus, Adjusted	$297,133	$241,414	$168,745
Revenue: Licenses, fees, penalties, and fines	174,129	179,300	216,112
Total Resources	$471,262	$420,714	$384,857
Less Expenditures:			
Support	$217,078	$237,725	$287,417
Contributions to State Employees' Retirement Fund	12,741	14,244	15,296
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$229,848	$251,969	$302,713
Accumulated Surplus, June 30	$241,414	$168,745	$82,144
Investment in Business and Professions Building	*14,349*	*3,165*	–
Investment in Business and Professions Building Annex	*184,896*	*161,149*	*70,000*
Current	*42,169*	*4,431*	*12,144*

Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

Licenses and regulates guide dog schools and guide dog trainers.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$863	$751	$798	
Unexpended balance, estimated savings	—401	—243	–	
TOTAL EXPENDITURES FOR SUPPORT	$462	$508	$798	$290 (57.1%

GENERAL ANALYSIS

This budget continues the same level of service as currently authorized.

	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
WORK LOAD					
Total licentiates	12	13	13	13	13

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Temporary help	(–)	(–)	(0.1)	–	–	$250
OPERATING EXPENSES						
Office				$2	$10	$10
Printing				4	20	20
Postage				10	10	10
Traveling—in-state				331	330	400
Pro rata departmental administration				12	6	33
Legal advertising, hearings, and evidence				103	25	25
Totals, Operating Expenses				$462	$401	$498
EQUIPMENT						
Office—additional				–	$107	$50
TOTALS, SUPPORT				$462	$508	$798

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
License fees	$90	$80	$80

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS

amines, licenses, and regulates the activities of landscape architects.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Board of Landscape Architects' Fund				
SUPPORT				
Budget Act appropriation	$12,703	$13,159	$13,289	
Emergency authorization	350	–	–	
Salary increase authorization	172	609	–	
Total Available	$13,225	$13,768	$13,289	
Unexpended balance, estimated savings	—3,572 [a]	—531 [b]	–	
TOTALS, SUPPORT	$9,653	$13,237	$13,289	$52
Contributions to State Employees' Retirement Fund	309	532	532	–
TOTAL EXPENDITURES FOR SUPPORT	$9,962	$13,769	$13,821	$52 (0.4%)

GENERAL ANALYSIS

Number of positions	*1.4*	*1.4*	*1.4*	–

The proposed expenditures for 1957-58 will provide for the same level of service as currently authorized.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Total licentiates	500	773	900	905	925
Applications received	1,140	11	25	25	25

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Secretary (part time)	0.4	0.4	0.4	$166	$2,000	$2,000
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Temporary help	(0.2)	(0.2)	(0.1)	(476)	473	423
Totals, Salaries and Wages	1.4	1.4	1.4	$5,985	$6,565	$6,515
OPERATING EXPENSES						
Office				$92	$125	$125
Printing				157	400	490
Telephone and Telegraph:						
Exchange charges				108	125	125
Long distance toll charges				38	60	60
Teletype and telegraph				1	15	15
Postage				329	500	500
Traveling—in-state				1,296	2,200	2,200
Automobile—mileage				103	205	205
Automobile—operation				92	100	100
Rent—building space				775	776	776
Insurance premiums				8	20	20
Pro rata departmental administration				309	630	674
Pro rata Attorney General's services				–	200	200
Pro rata general administrative charges				348	366	384
Legal advertising, hearings, and evidence				12	100	100
Hearing services—Division of Administrative Procedure				–	100	100
Examination				–	600	600
Totals, Operating Expenses				$3,668	$6,522	$6,674
EQUIPMENT						
Office—additional				–	$150	$100
TOTALS, SUPPORT				$9,653	$13,237	$13,289

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[a] Composed of savings in salaries and wages, $55; operating expenses, $3,367; and equipment, $150.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF LANDSCAPE ARCHITECTS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE BOARD OF LANDSCAPE ARCHITECTS' FUND			
Accumulated surplus, July 1st	$13,182	$21,896	$26,377
Prior year adjustments	125	–	–
Accumulated Surplus, Adjusted	$13,307	$21,896	$26,377
Revenue: Licenses, fees, penalties, and fines	18,580	18,250	18,160
Total Resources	$31,887	$40,146	$44,537
Less Expenditures:			
Support	$9,653	$13,237	$13,289
Contributions to State Employees' Retirement Fund	309	532	532
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$9,991	$13,769	$13,821
Accumulated Surplus, June 30th	$21,896	$26,377	$30,716

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

xamines, licenses, and regulates physicians and surgeons, chiropodists, drugless practitioners, midwives, dispensing opticians, and registered and licensed physical therapists.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Medical Examiners Contingent Fund				
SUPPORT				
Budget Act appropriation	$240,879	$258,090	$279,229	
Emergency authorizations	6,360	676	–	
Salary increase authorizations	4,520	9,454	–	
Total Available	$251,759	$268,220	$279,229	
Unexpended balance, estimated savings	—18,329 [a]	—539 [b]	–	
TOTALS, SUPPORT	$233,430	$267,681	$279,229	$11,548
Contributions to State Employees' Retirement Fund	7,634	9,252	9,587	335
TOTAL EXPENDITURES FOR SUPPORT	$241,064	$276,933	$288,816	$11,883 (4.3%)
Physical Therapy Fund				
SUPPORT				
Budget Act appropriation	$11,010	$13,455	$13,387	
Emergency authorization	900	–	–	
Salary increase authorizations	784	112	–	
Total Available	$12,694	$13,567	$13,387	
Unexpended balance, estimated savings	—4,123 [c]	—225 [d]	–	
TOTALS, SUPPORT	$8,571	$13,342	$13,387	$45
Contributions to State Employees' Retirement Fund	177	516	532	16
TOTAL EXPENDITURES FOR SUPPORT	$8,748	$13,858	$13,919	$61
TOTAL EXPENDITURES, ALL FUNDS	$249,812	$290,791	$302,735	$11,944 (4.1%)

GENERAL ANALYSIS

Number of positions—Medical Examiners Contingent Fund	*19.7*	*21.9*	*22.6*	*0.7*
Number of positions—Physical Therapy Fund	*0.7*	*1.2*	*1.2*	–

Provision is made for 1 clerical position to meet increased work load.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Total Licentiates:					
Medical Practice Act	27,361	29,307	30,737	32,551	34,332
Registered physical therapists	–	1,080	1,305	1,400	1,500
Licensed physical therapists	–	1,323	1,540	1,600	1,600
Applications Received:					
Medical Practice Act	2,343	2,225	2,193	2,350	2,375
Registered physical therapists	198	1,017	205	150	150
Licensed physical therapists	300	1,760	262	50	50

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MEDICAL PRACTICE ACT						
SALARIES AND WAGES				SALARY RANGE		
Board member (10) per diem	–	–	–	($14,190)	$16,900	$17,500
Secretary-treasurer (part time)	0.3	0.6	0.6	130	1,560	1,560
Executive secretary	1	1	1	613–745	8,940	8,940
Assistant secretary	0.8	1	1	505–613	6,620	6,952
Special investigator	7	7	7	415–505	41,812	42,086
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3.7	4	4	281–341	15,504	15,867
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	4	5	5	268–325	18,288	18,612

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[a] Composed of savings in salaries and wages, $9,541; operating expenses, $8,677; and equipment, $111.

[b] Composed of savings in operating expenses.

[c] Composed of savings in salaries and wages, $3,042; and operating expenses, $1,081.

[d] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MEDICAL PRACTICE ACT—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Addressing machine operator (half time)	0.5	0.5	0.5	$243–295	$1,770	$1,770
Commissioners on examination (intermittent)	(0.4)	(0.4)	(0.4)	(2,880)	3,000	3,000
Temporary help	(2)	(2.2)	(2)	(7,105)	7,615	7,435
Totals, Positions Now Authorized	19.3	21.1	21.1	$110,931	$130,649	$132,362
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	–	*—0.3*	–	–	*—1,000*
Totals, Salaries and Wages	19.3	21.1	21.8	$110,931	$130,649	$134,578
OPERATING EXPENSES						
Office				$2,697	$3,000	$3,000
Printing				36,924	37,165	39,210
Telephone and Telegraph:						
Exchange charges				1,541	1,600	1,600
Long distance toll charges				1,028	1,050	1,050
Teletype and telegraph				90	100	100
Postage				8,309	8,600	8,645
Freight, cartage, and express				798	850	850
Traveling—in-state				8,337	12,292	12,916
Traveling—out-of-state				464	700	1,100
Automobile—mileage				652	770	770
Automobile—operation				3,558	3,600	3,600
Rent—building space				11,761	11,865	11,865
Operatives				1,270	2,000	2,000
Insurance premiums				156	600	600
Pro rata departmental administration				9,137	11,944	15,903
Pro rata Attorney General's services				12,758	14,128	15,000
Pro rata general administrative charges				2,586	1,771	1,859
Legal advertising, hearings, and evidence				2,741	3,500	3,500
Hearing services—Division of Administrative Procedure				5,283	5,500	5,500
Examination				2,071	2,500	2,500
Totals, Operating Expenses				$112,161	$123,535	$131,568
EQUIPMENT						
Office—additional				$2,248	$1,301	$526
Office—replacement				120	143	418
Automobile—additional				2,267	–	–
Automobile—replacement				–	2,800	2,800
Totals, Equipment				$4,635	$4,244	$3,744
Totals, Medical Practice Act				$227,727	$258,428	$269,890
REGISTERED PHYSICAL THERAPISTS						
SALARIES AND WAGES				SALARY RANGE		
Special investigator (part time)	–	0.4	0.4	$415–505	$1,666	$1,751
Intermediate typist-clerk (one-third time)	0.4	0.4	0.4	268–325	1,161	1,220
Commissioners on examination (intermittent)	(0.3)	(0.4)	(0.4)	(1,000)	1,280	1,280
Temporary help	(0.1)	(0.3)	(0.3)	(281)	682	666
Totals, Salaries and Wages	0.4	0.8	0.8	$2,467	$4,789	$4,917
OPERATING EXPENSES						
Office				$172	$175	$175
Printing				334	400	500
Postage				100	200	200
Freight, cartage, and express				–	15	15
Traveling—in-state				100	350	350
Automobile—operation				–	10	10
Rent—building space				160	160	160
Insurance premiums				–	20	20
Pro rata departmental administration				185	412	398
Pro rata Attorney General's services				–	250	250
Pro rata general administrative charges				193	132	139
Legal advertising, hearings, and evidence				–	200	200
Hearing services—Division of Administrative Procedure				–	200	200
Examination				1,616	1,755	1,755
Totals, Operating Expenses				$2,860	$4,279	$4,372
EQUIPMENT						
Office—additional				$376	$185	$50
Totals, Registered Physical Therapists				$5,703	$9,253	$9,339

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
LICENSED PHYSICAL THERAPISTS						
SALARIES AND WAGES				SALARY RANGE		
Examining committee (4) per diem	–	–	–	($1,535)	$2,000	$2,000
Special investigator (part time)	0.1	0.6	0.6	415–505	3,333	3,502
Intermediate typist-clerk (two-thirds time)	0.6	0.6	0.6	268–325	2,322	2,440
Temporary help	(0.3)	(0.3)	(0.2)	(851)	891	636
Totals, Salaries and Wages	0.7	1.2	1.2	$4,760	$8,546	$8,578
OPERATING EXPENSES						
Office				$298	$300	$300
Printing				372	425	500
Telephone and Telegraph:						
Exchange charges				–	130	130
Long distance toll charges				–	50	50
Telegraph and teletype				–	20	20
Postage				200	300	300
Freight, cartage, and express				–	20	20
Traveling—in-state				1,591	1,382	1,466
Automobile—mileage				370	300	300
Rent—building space				160	160	160
Insurance				1	–	10
Pro rata departmental administration				149	764	598
Pro rata Attorney General's services				–	200	200
Pro rata general administrative charges				184	195	205
Legal advertising, hearings, and evidence				11	100	100
Hearing services—Division of Administrative Procedure				–	200	200
Examination				–	200	200
Totals, Operating Expenses				$3,336	$4,746	$4,759
EQUIPMENT						
Office—additional				$475	$50	$50
Totals, Licensed Physical Therapists				$8,571	$13,342	$13,387

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	20.4	23.1	23.1	$118,158	$143,984	$145,857	$1,873
Proposed new positions	–	–	1	–	–	3,216	3,216
Estimated salary savings	–	–	*—0.3*	–	–	*—1,000*	*—1,000*
Totals, Salaries and Wages	20.4	23.1	23.8	$118,158	$143,184	$148,073	$4,089
Operating expenses				118,357	132,560	140,699	8,139
Equipment				5,486	4,479	3,844	—635
TOTALS, SUPPORT				$242,001	$281,023	$292,616	$11,593
Medical Examiners Contingent Fund				*233,430*	*267,681*	*279,229*	*11,548*
Physical Therapy Fund				*8,571*	*13,342*	*13,387*	*45*

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
MEDICAL EXAMINERS CONTINGENT FUND			
Accumulated Surplus, July 1:			
Current	$258,315	$256,581	$208,755
Building investments	314,097	303,720	294,363
Totals	$572,412	$560,301	$503,118
Prior year adjustments	—248	–	–
Accumulated Surplus, Adjusted	$572,164	$560,301	$503,118
Revenue—Licenses, Fees, Penalties, and Fines:			
Medical Practice Act	221,721	212,425	216,525
Registered physical therapists	7,537	7,325	7,625
Total Resources	$801,422	$780,051	$727,268
Less Expenditures:			
Support:			
Medical Practice Act	$227,727	$258,428	$269,890
Registered physical therapists	5,703	9,253	9,339
Contributions to State Employees' Retirement Fund:			
Medical Practice Act	7,491	8,975	9,292
Registered physical therapists	143	277	295
Claim of Secretary, State Board of Control:			
Medical Practice Act	29	–	–
Registered physical therapists	28	–	–
Total Expenditures	$241,121	$276,933	$288,816
Accumulated Surplus, June 30	$560,301	$503,118	$438,452
Investment in Business and Professions Building	*4,225*	*935*	–
Investment in Business and Professions Building Annex	*299,495*	*293,428*	*263,171*
Current:			
Medical Practice Act	*232,809*	*187,188*	*155,723*
Registered Physical Therapists	*23,772*	*21,567*	*19,558*
PHYSICAL THERAPY FUND			
Accumulated surplus, July 1	$17,689	$22,118	$17,560
Prior year adjustments	—152	–	–
Accumulated Surplus, Adjusted	$17,537	$22,118	$17,560
Revenue: Licenses, fees, penalties, and fines	13,420	9,300	9,300
Total Resources	$30,957	$31,418	$26,860
Less Expenditures:			
Support	$8,571	$13,342	$13,387
Contributions to State Employees' Retirement Fund	177	516	532
Claim of Secretary, State Board of Control	91	–	–
Total Expenditures	$8,839	$13,858	$13,919
Accumulated Surplus, June 30	$22,118	$17,560	$12,941

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

Examines, licenses, and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Nurse Examiners' Fund				
SUPPORT				
Budget Act appropriation	$136,032	$159,320	$188,107	
Emergency authorizations	7,849	6,258	–	
Salary increase authorizations	2,224	4,625	–	
Total Available	$146,105	$170,203	$188,107	
Unexpended balance, estimated savings	—7,718 [a]	–	–	
TOTALS, SUPPORT	$138,387	$170,203	$188,107	$17,904
Contributions to State Employees' Retirement Fund	6,661	7,931	9,016	1,085
TOTAL EXPENDITURES FOR SUPPORT	$145,048	$178,134	$197,123	$18,989 (10.7%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*17.8*	*19.4*	*21.7*	*2.3*

A position of assistant secretary is proposed to provide necessary assistance in providing proper supervision in both the educational program and the headquarters office. With the addition of this position a better realignment of the supervision of licensing, compliance and educational programs can be accomplished.

Provision is also made for the addition of 1 investigator position to assist in reducing the backlog of complaints.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	75,776	79,980	84,447	88,500	92,500
Applications received	5,533	5,426	5,384	5,500	5,700
Schools of nursing	42	47	48	50	52

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($1,260)	$1,370	$1,370
Executive secretary	1	1	1	613–745	8,940	8,940
Nursing education consultant	2	3	3	458–556	18,658	19,116
Special investigator	2	2	2	415–505	11,856	12,120
Supervising clerk II	1	1	1	436–530	6,360	6,360
Senior typist-clerk	0.8	1	1	325–395	4,228	4,440
Senior clerk	1	2	2	325–395	8,736	8,934
Intermediate stenographer-clerk	4	4	4	281–341	15,851	16,192
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	4	4	4	268–325	14,870	15,184
Junior typist-clerk	1	1	1	243–295	3,012	3,164
Temporary help	(0.9)	(0.5)	(0.5)	(1,868)	1,350	1,303
Totals, Positions Now Authorized	17.8	20	20	$81,743	$99,131	$101,023
Proposed New Positions:						
Assistant secretary	–	–	1	556–676	–	6,672
Special investigator	–	–	1	415–505	–	4,980
Estimated salary savings	–	*—0.6*	*—0.3*	–	*—3,000*	*—1,000*
Totals, Salaries and Wages	17.8	19.4	21.7	$81,743	$96,131	$111,675
OPERATING EXPENSES						
Office				$1,575	$1,600	$1,600
Printing				3,125	4,095	4,721
Telephone and Telegraph:						
Exchange charges				1,482	1,500	1,500
Long distance toll charges				1,309	1,325	1,325
Teletype and telegraph				262	300	300
Postage				4,026	4,764	5,210
Freight, cartage, and express				194	200	200
Traveling—in-state				9,311	13,932	16,000
Traveling—out-of-state				1,126	1,575	1,712

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[a] Composed of savings in salaries and wages, $2,979; operating expenses, $4,453; and equipment, $286.

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES—Continued						
Automobile—mileage				$1,560	$1,700	$1,700
Automobile—operation				1,319	1,650	2,250
Rent—building space				7,104	7,077	7,077
Insurance premiums				46	250	250
Pro rata departmental administration				6,916	8,020	9,664
Pro rata Attorney General's services				4,067	6,000	6,000
Pro rata general administrative charges				2,628	1,903	1,998
Legal advertising, hearings, and evidence				45	200	200
Hearing services—Division of Administrative Procedure				2,201	2,500	3,000
Examination				5,796	7,895	7,375
Educational institute				964	1,000	2,000
Totals, Operating Expenses				$55,056	$67,486	$74,082
EQUIPMENT						
Office—additional				$1,467	$3,211	$1,770
Office—replacement				108	425	580
Automobile—additional				–	1,550	–
Automobile—replacement				13	1,400	–
Totals, Equipment				$1,588	$6,586	$2,350
TOTALS, SUPPORT				$138,387	$170,203	$188,107

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
NURSE EXAMINERS' FUND			
Accumulated Surplus, July 1:			
Current	$178,685	$127,442	$102,495
Building investments	213,634	204,203	195,436
Totals	$392,319	$331,645	$297,931
Prior year adjustments	271	–	–
Accumulated Surplus, Adjusted	$392,590	$331,645	$297,931
Revenue: Licenses, fees, penalties, and fines	84,132	144,120	147,220
Total Resources	$476,722	$476,065	$445,151
Less Expenditures:			
Support	$138,387	$170,203	$188,107
Contributions to State Employees' Retirement Fund	6,661	7,931	9,016
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$145,077	$178,134	$197,123
Accumulated Surplus, June 30	$331,645	$297,931	$248,028
Investment in Business and Professions Building	*6,100*	*1,346*	–
Investment in Business and Professions Building Annex	*198,103*	*194,090*	*174,077*
Current	*127,442*	*102,495*	*73,951*

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

xamines, licenses, and regulates optometrists.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Optometry Fund				
SUPPORT				
Budget Act appropriation	$34,756	$37,923	$39,950	
Salary increase authorization	2,048	–		
Total Available	$36,804	$37,923	$39,950	
Unexpended balance, estimated savings	—372[a]	—198[b]		
TOTALS, SUPPORT	$36,432	$37,725	$39,950	$2,225
Contributions to State Employees' Retirement Fund	1,481	1,563	1,585	22
TOTAL EXPENDITURES FOR SUPPORT	$37,913	$39,288	$41,535	$2,247 (5.7%)

GENERAL ANALYSIS

Number of positions	3	3	3	–

This budget continues the same program as currently authorized.

	ACTUAL			ESTIMATED	
	1953-54	1954-55	1955-56	1956-57	1957-58
WORK LOAD					
Total licentiates	2,203	2,280	2,366	2,422	2,482
Applications received	227	185	154	99	128

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($3,335)	$3,750	$3,750
Executive secretary	1	1	1	556–676	8,112	8,112
Special investigator	1	1	1	415–505	6,060	6,060
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Temporary help	(0.5)	(–)	(–)	(1,296)	–	–
Totals, Salaries and Wages	3	3	3	$21,852	$22,014	$22,014
OPERATING EXPENSES						
Office				$241	$250	$250
Printing				973	1,000	1,050
Telephone and Telegraph:						
Exchange charges				306	325	325
Long distance toll charges				311	315	315
Teletype and telegraph				3	10	10
Postage				545	596	600
Freight, cartage, and express				4	25	25
Traveling—in-state				3,774	4,623	5,195
Traveling—out-of-state				1,159	–	1,000
Automobile—mileage				1,243	1,380	1,400
Automobile—operation				288	244	–
Rent—building space				1,125	1,125	1,125
Operatives				20	100	100
Insurance premiums				8	65	65
Pro rata departmental administration				1,762	1,886	2,544
Pro rata Attorney General's services				1,964	1,600	1,600
Pro rata general administrative charges				662	583	612
Legal advertising, hearings, and evidence				82	100	100
Hearing services—Division of Administrative Procedure				105	500	500
Examination				–	840	1,045
Totals, Operating Expenses				$14,575	$15,567	$17,861
EQUIPMENT						
Office—additional				$5	$144	$75
TOTALS, SUPPORT				$36,432	$37,725	$39,950

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[a] Composed of savings in salaries and wages, $199; operating expenses, $103; and equipment, $70.

[b] Composed of savings in salaries and wages, $56; and operating expenses, $142.

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
OPTOMETRY FUND			
Accumulated surplus, July 1	$8,916	$8,354	$9,106
Prior year adjustments	162	–	–
Accumulated Surplus, Adjusted	$9,078	$8,354	$9,106
Revenue: Licenses, fees, penalties, and fines	37,218	40,040	42,108
Total Resources	$46,296	$48,394	$51,214
Less Expenditures:			
Support	$36,432	$37,725	$39,950
Contributions to State Employees' Retirement Fund	1,481	1,563	1,585
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$37,942	$39,288	$41,535
Accumulated Surplus, June 30	$8,354	$9,106	$9,679

Department of Professional and Vocational Standards

BOARD OF PHARMACY

amines, licenses, and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs.

Headquarters Office in San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Pharmacy Board Contingent Fund				
SUPPORT				
Budget Act appropriation	$203,011	$220,742	$246,600	
Emergency authorization	–	6,226	–	
Salary increase authorizations	7,331	8,973	–	
Total Available	$210,342	$235,941	$246,600	
Unexpended balance, estimated savings	—11,943 [a]	–	–	
TOTALS, SUPPORT	$198,399	$235,941	$246,600	$10,659
Contributions to State Employees' Retirement Fund	8,743	10,470	10,953	483
TOTAL EXPENDITURES FOR SUPPORT	$207,142	$246,411	$257,553	$11,142 (4.5%)

GENERAL ANALYSIS

Number of positions	*20.8*	*23*	*23.7*	*0.7*

Provision has been made for temporary help equivalent to 1 position due to work load.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	18,520	18,398	19,195	20,030	20,780
Applications received	589	461	453	500	500

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	–	–	–	($12,775)	$15,500	$15,500
Executive secretary	1	1	1	613–745	8,080	8,486
Supervising inspector	0.4	1	1	505–613	7,124	7,356
Inspector	9.5	9	9	458–556	55,627	57,069
Special investigator	2.1	4	4	415–505	24,240	24,240
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.8	1	1	281–341	3,932	4,126
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate typist-clerk	2	2	2	268–325	7,412	7,590
Junior stenographer-clerk	–	1	1	255–310	3,138	3,294
Temporary help	(1.2)	(1.4)	(1.5)	(3,528)	5,126	5,880
Totals, Positions Now Authorized	20.8	23	23	$125,980	$149,055	$152,417
Proposed New Positions:						
Temporary help	–	–	1	–	–	3,216
Estimated salary savings	–	–	*—0.3*	–	–	*—1,010*
Totals, Salaries and Wages	20.8	23	23.7	$125,980	$149,055	$154,623
OPERATING EXPENSES						
Office				$1,643	$1,600	$2,500
Printing				5,186	3,200	4,200
Telephone and Telegraph:						
Exchange charges				1,519	1,550	1,550
Long distance toll charges				1,017	1,200	1,200
Teletype and telegraph				157	250	250
Postage				3,352	3,500	4,300
Freight, cartage, and express				642	750	750
Traveling—in-state				17,476	24,192	26,208
Traveling—out-of-state				972	1,200	1,200
Automobile—mileage				900	900	900
Automobile—operation				7,588	8,700	8,700
Rent—building space				6,001	6,105	6,105
Operatives				20	300	300
Insurance premiums				331	500	500

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[a] Composed of savings in salaries and wages, $3,612; operating expenses, $7,439; and equipment, $892.

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Pro rata departmental administration				$9,834	$10,464	$13,855
Pro rata Attorney General's services				7,265	5,000	5,000
Pro rata general administrative charges				2,074	3,313	3,311
Legal advertising, hearings, and evidence				2,829	3,500	3,500
Hearing services—Division of Administrative Procedure				1,853	1,800	1,800
Examination				198	600	600
Totals, Operating Expenses				$70,857	$78,624	$86,729
EQUIPMENT						
Office—additional				$617	$962	$301
Office—replacement				–	–	2,047
Automobile—additional				41	3,100	–
Automobile—replacement				904	4,200	2,900
Totals, Equipment				$1,562	$8,262	$5,248
TOTALS, SUPPORT				$198,399	$235,941	$246,600

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
PHARMACY BOARD CONTINGENT FUND			
Accumulated surplus, July 1	$72,809	$92,964	$91,053
Prior year adjustments	—182	–	–
Accumulated Surplus, Adjusted	$72,627	$92,964	$91,053
Revenue: Licenses, fees, penalties, and fines	227,479	244,500	262,250
Total Resources	$300,106	$337,464	$353,303
Less Expenditures:			
Support	$198,399	$235,941	$246,600
Contributions to State Employees' Retirement Fund	8,743	10,470	10,953
Total Expenditures	$207,142	$246,411	$257,553
Accumulated Surplus, June 30	$92,964	$91,053	$95,750

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

mines, licenses, and regulates private investigators and private patrol operators and adjusters.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Private Investigator and Adjuster Fund				
SUPPORT				
Budget Act appropriation	$32,632	$33,349	$36,738	
Emergency authorization	350	676	–	
Salary increase authorization	466	1.218	–	
Total Available	$33,448	$35,243	$36,738	
Unexpended balance, estimated savings	—2,130 [a]	—460 [b]	–	
TOTALS, SUPPORT	$31,318	$34,783	$36,738	$1,955
Contributions to State Employees' Retirement Fund	1,500	1,632	1,652	20
TOTAL EXPENDITURES FOR SUPPORT	$32,818	$36,415	$38,390	$1,975 (5.4%)
GENERAL ANALYSIS				
Number of positions	*3.2*	*3.5*	*3.5*	–

This budget continues the same level of service as authorized.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Total licentiates	978	1,083	1,092	1,125	1,145
Applications received	243	250	265	270	275

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Special investigator	1.8	2	2	$415–505	$12,120	$12,120
Senior stenographer-clerk	0.9	1	1	325–395	4,512	4,740
Intermediate stenographer-clerk (part time)	0.5	0.5	0.5	281–341	2,046	2,046
Temporary help	(0.1)	(0.1)	–	(89)	398	–
Totals, Salaries and Wages	3.2	3.5	3.5	$17,917	$19,076	$18,906
OPERATING EXPENSES						
Office				$86	$130	$130
Printing				1,393	1,500	1,600
Telephone and Telegraph:						
Exchange charges				167	200	200
Long distance toll charges				154	200	200
Teletype and telegraph				32	75	75
Postage				424	471	496
Freight, cartage, and express				-	10	10
Traveling—in-state				1,183	1,425	1,526
Automobile—operation				792	1,200	1,200
Rent—building space				1,836	1,834	1,834
Insurance premiums				55	150	150
Pro rata departmental administration				1,580	1,639	5,998
Pro rata Attorney General's services				3,541	2,000	2,000
Pro rata general administrative charges				1,060	573	601
Legal advertising, hearings, and evidence				155	100	100
Hearing services—Division of Administrative Procedure				901	1,000	1,000
Examination				–	300	450
Totals, Operating Expenses				$13,359	$12,807	$17,570
EQUIPMENT						
Office—additional				$42	$100	$262
Automobile—replacement				–	2,800	–
Totals, Equipment				$42	$2,900	$262
TOTALS, SUPPORT				$31,318	$34,783	$36,738

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[a] Composed of savings in salaries and wages, $63; operating expenses, $2,009; and equipment, $58.

[b] Composed of savings in operating expenses.

Department of Professional and Vocational Standards

BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
PRIVATE INVESTIGATOR AND ADJUSTER FUND			
Accumulated Surplus, July 1:			
Current	$57,585	$69,575	$76,608
Building investments	112,015	104,095	96,487
Totals	$169,600	$173,670	$173,095
Prior year adjustments	45	–	–
Accumulated Surplus, Adjusted	$169,645	$173,670	$173,095
Revenue: Licenses, fees, penalties, and fines	36,872	35,840	35,915
Total Resources	$206,517	$209,510	$209,010
Less Expenditures:			
Support	$31,318	$34,783	$36,738
Contributions to State Employees' Retirement Fund	1,500	1,632	1,652
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$32,847	$36.415	$38,390
Accumulated Surplus, June 30	$173,670	$173,095	$170,620
Investment in Business and Professions Building	*7,244*	*1,598*	–
Investment in Business and Professions Building Annex	*96,851*	*94,889*	*85,105*
Current	*69,575*	*76,608*	*85,515*

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD

board administers the Shorthand Reporters Act which provides for the regulation, licensing or examination and certification of horthand reporters with the designation certified shorthand reporter.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Shorthand Reporters' Fund				
SUPPORT				
Budget Act appropriation	$13,634	$14,132	$16,082	
Emergency authorization	150	–	–	
Salary increase authorizations	322	586	–	
Total Available	$14,106	$14,718	$16,082	
Unexpended balance, estimated savings	—2,475 [a]	–	–	
TOTALS, SUPPORT	$11,631	$14,718	$16,082	$1,364
Contributions to State Employees' Retirement Fund	297	347	353	6
TOTAL EXPENDITURES FOR SUPPORT	$11,928	$15,065	$16,435	$1,370 (9.1%)

GENERAL ANALYSIS

Number of positions	*1.4*	*1.4*	*1.4*	–

This budget continues the same program as currently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	715	747	797	840	935
Applications received	212	225	265	150	200

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($1,938)	$2,000	$1,900
Secretary (part time)	0.4	0.4	0.4	183	2,199	2,199
Intermediate stenographer-clerk	1	1	1	281–341	3,996	4,092
Temporary help	(–)	(0.1)	(–)	(–)	231	210
Totals, Salaries and Wages	1.4	1.4	1.4	$7,558	$8,426	$8,401
OPERATING EXPENSES						
Office				$125	$125	$125
Printing				238	775	875
Telephone and Telegraph:						
Exchange charges				108	113	130
Long distance toll charges				92	100	100
Teletype and telegraph				8	25	25
Postage				210	400	400
Freight, cartage, and express				4	10	10
Traveling—in-state				1,091	1,800	2,525
Automobile—mileage				180	300	300
Rent—building space				730	730	730
Investigative services				–	250	–
Insurance premiums				8	10	10
Pro rata departmental administration				551	635	812
Pro rata Attorney General's services				–	100	375
Pro rata general administrative charges				544	314	329
Legal advertising, hearings, and evidence				–	100	100
Hearing services—Division of Administrative Procedure				–	200	200
Examination				184	270	270
Totals, Operating Expenses				$4,073	$6,257	$7,316
EQUIPMENT						
Office—additional				–	$35	$185
Office—replacement				–	–	180
Totals, Equipment				–	$35	$365
TOTALS, SUPPORT				$11,631	$14,718	$16,082

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[a] Composed of savings in salaries and wages, $58; operating expenses, $2,382; and equipment, $35.

Department of Professional and Vocational Standards

CERTIFIED SHORTHAND REPORTERS BOARD—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
SHORTHAND REPORTERS' FUND			
Accumulated surplus, July 1st	$25,555	$28,931	$31,601
Prior year adjustments	—22	–	-
Accumulated Surplus, Adjusted	$25,533	$28,931	$31,601
Revenue: Licenses, fees, penalties, and fines	15,355	17,735	19,100
Total Resources	$40,888	$46,666	$50,701
Less Expenditures:			
Support	$11,631	$14,718	$16,082
Contributions to State Employees' Retirement Fund	297	347	353
Claim of Secretary, State Board of Control	29	–	-
Total Expenditures	$11,957	$15,065	$16,435
Accumulated Surplus, June 30th	$28,931	$31,601	$34,266

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

xamines, registers, and certifies social workers.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Registered Social Workers' Fund				
SUPPORT				
Budget Act appropriation	$19,447	$19,848	$25,128	
Emergency authorizations	1,108	912	–	
Salary increase authorization	214	908	–	
Total Available	$20,769	$21,668	$25,128	
Unexpended balance, estimated savings	—1,027 [a]	–	–	
TOTALS, SUPPORT	$19,742	$21,668	$25,128	$3,460
Contributions to State Employees' Retirement Fund	911	998	1,089	91
TOTAL EXPENDITURES FOR SUPPORT	$20,653	$22,666	$26,217	$3,551 (15.7%)

GENERAL ANALYSIS

Number of positions	2	2	2	–

This budget continues the same level of service as currently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	3,826	3,793	3,806	3,950	4,000
Applications received	227	239	226	245	250

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$556–676	$7,387	$7,760
Intermediate stenographer-clerk	1	1	1	281–341	3,825	4,012
Temporary help	(0.6)	(0.7)	(0.8)	(1,554)	2,083	2,389
Totals, Salaries and Wages	2	2	2	$11,788	$13,295	$14,161
OPERATING EXPENSES						
Office				$287	$250	$300
Printing				1,234	613	1,950
Telephone and Telegraph:						
Exchange charges				421	450	225
Long distance toll charges				97	115	115
Teletype and telegraph				40	50	50
Postage				1,006	806	1,025
Freight, cartage, and express				27	50	50
Traveling—in-state				1,893	2,650	3,032
Automobile—mileage				110	100	100
Automobile—operation				259	260	260
Rent—building space				1,120	1,120	1,120
Insurance premiums				7	40	40
Pro rata departmental administration				928	962	1,378
Pro rata Attorney General's services				–	150	150
Pro rata general administrative charges				314	507	532
Examination				25	150	225
Totals, Operating Expenses				$7,768	$8,273	$10,552
EQUIPMENT						
Office—additional				$186	$100	$100
Office—replacement				–	–	315
Totals, Equipment				$186	$100	$415
TOTALS, SUPPORT				$19,742	$21,668	$25,128

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[a] Composed of savings in salaries and wages, $14; operating expenses, $962; and equipment, $51.

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
REGISTERED SOCIAL WORKERS' FUND			
Accumulated surplus, July 1	$51,169	$46,558	$40,192
Prior year adjustments	29	–	–
Accumulated Surplus, Adjusted	$51,198	$46,558	$40,192
Revenue: Licenses, fees, penalties, and fines	16,013	16,300	16,600
Total Resources	$67,211	$62,858	$56,792
Less Expenditures:			
Support	$19,742	$21,668	$25,128
Contributions to State Employees' Retirement Fund	911	998	1,089
Total Expenditures	$20,653	$22,666	$26,217
Accumulated Surplus, June 30	$46,558	$40,192	$30,575

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

xamines, licenses, and regulates operators, field representatives, and branch office registrations in structural pest control.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Structural Pest Control Fund				
SUPPORT				
Budget Act appropriation	$54,177	$56,250	$60,472	
Emergency authorization	–	130	–	
Salary increase authorizations	501	510	–	
Total Available	$54,678	$56,890	$60,472	
Unexpended balance, estimated savings	—6,117 [a]	–	–	
TOTALS, SUPPORT	$48,561	$56,890	$60,472	$3,582
Contributions to State Employees' Retirement Fund	1,969	2,332	2,494	162
TOTAL EXPENDITURES FOR SUPPORT	$50,530	$59,222	$62,966	$3,744 (6.3%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	4.7	5	5	–

This budget continues the same level of service as currently authorized. The extension on a permanent basis of a position of investigator is proposed.

WORK LOAD	ACTUAL 1953-54	ACTUAL 1954-55	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Total licentiates	1,783	1,860	1,918	2,047	2,411
Applications received	446	420	501	580	625

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($1,260)	$1,400	$1,600
Registrar and secretary	1	1	1	556–676	6,868	7,211
Special investigator	0.4	–	–	415–505	–	–
Investigator	1.4	2	2	415–505	11,344	11,786
Investigator (extend to permanent)	1	1	1	415–505	5,452	5,726
Intermediate stenographer-clerk	0.9	1	1	281–341	3,456	3,630
Commissioners on examinations (intermittent)	(0.1)	(0.1)	(0.2)	(120)	450	450
Temporary help	(0.2)	(0.3)	(0.2)	(555)	809	790
Totals, Salaries and Wages	4.7	5	5	$26,177	$29,779	$31,193
OPERATING EXPENSES						
Office				$983	$500	$600
Printing				733	750	925
Telephone and Telegraph:						
Exchange charges				611	650	650
Long distance toll charges				809	825	825
Teletype and telegraph				29	50	50
Postage				401	500	500
Freight, cartage, and express				38	50	50
Traveling—in-state				5,236	6,480	7,186
Traveling—out-of-state				218	500	600
Automobile—mileage				275	250	250
Automobile—operation				1,785	2,000	2,500
Rent—buliding space				2,754	2,751	2,751
Insurance premiums				87	100	100
Pro rata departmental administration				2,035	2,876	3,391
Pro rata Attorney General's services				3,765	5,000	5,000
Pro rata general administrative charges				715	927	974
Legal advertising, hearings, and evidence				5	100	100
Hearing services—Division of Administrative Procedure				480	1,000	1,000
Examination				1,320	1,350	1,350
Totals, Operating Expenses				$22,279	$26,659	$28,802
EQUIPMENT						
Office—additional				$105	$452	$477
TOTALS, SUPPORT				$48,561	$56,890	$60,472

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[a] Composed of savings in salaries and wages, $1,810; operating expenses, $3,262; and equipment, $1,045.

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STRUCTURAL PEST CONTROL FUND			
Accumulated surplus, July 1	$10,084	$21,540	$25,259
Prior year adjustments	439	–	–
Accumulated Surplus, Adjusted	$10,523	$21,540	$25,259
Revenue: Licenses, fees, penalties, and fines	61,547	62,941	65,000
Total Resources	$72,070	$84,481	$90,259
Less Expenditures:			
Support	$48,561	$56,890	$60,472
Contributions to State Employees' Retirement Fund	1,969	2,332	2,494
Total Expenditures	$50,530	$59,222	$62,966
Accumulated Surplus, June 30	$21,540	$25,259	$27,293

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

xamines, licenses, and regulates veterinarians.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Veterinary Examiners' Contingent Fund				
SUPPORT				
Budget Act appropriation	$17,731	$18,555	$22,393	
Emergency authorizations	1,514	1,063	–	
Salary increase authorization	–	369	–	
Total Available	$19,245	$19,987	$22,393	
Unexpended balance, estimated savings	—1,093 a	–	–	
TOTALS, SUPPORT	$18,152	$19,987	$22,393	$2,406
Contributions to State Employees' Retirement Fund	278	475	475	–
TOTAL EXPENDITURES FOR SUPPORT	$18,430	$20,462	$22,868	$2,406 (11.8%)

GENERAL ANALYSIS

Number of positions	*1.2*	*1.2*	*1.2*	–

This budget continues the same level of service as previously authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	1,294	1,400	1,450	1,550	1,550
Applications received	138	143	135	150	150

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (5) per diem	–	–	–	($240)	$320	$320
Secretary (part time)	0.2	0.2	0.2	100	1,200	1,200
Special investigator	1	1	1	415–505	5,276	5,542
Temporary help	(0.4)	(0.5)	(0.5)	(925)	1,269	2,063
Totals, Salaries and Wages	1.2	1.2	1.2	$7,145	$8,065	$9,125
OPERATING EXPENSES						
Office				$46	$50	$50
Printing				1,185	300	1,205
Telephone and Telegraph:						
Exchange charges				15	15	15
Long distance toll charges				250	300	300
Telegraph and teletype				–	10	10
Postage				304	253	367
Freight, cartage, and express				–	25	25
Traveling—in-state				3,223	4,058	4,268
Traveling—out-of-state				300	500	500
Automobile—operation				1,558	1,500	1,500
Rent—building space				516	493	493
Insurance premiums				8	85	85
Pro rata departmental administration				751	893	1,268
Pro rata Attorney General's services				390	500	500
Pro rata general administrative charges				395	412	432
Legal advertising, hearings, and evidence				126	100	100
Hearing services—Division of Administrative Procedure				90	250	250
Examination				1,450	1,800	1,800
Totals, Operating Expenses				$10,607	$11,544	$13,168
EQUIPMENT						
Office—additional				$400	$378	$100
TOTALS, SUPPORT				$18,152	$19,987	$22,393

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a Composed of savings in wages, $620; and operating expenses, $473.

Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
VETERINARY EXAMINERS' CONTINGENT FUND			
Accumulated surplus, July 1	$23,820	$24,055	$19,258
Prior year adjustments	197	–	–
Accumulated Surplus, Adjusted	$24,017	$24,055	$19,258
Revenue: Licenses, fees, penalties, and fines	18,497	15,665	15,920
Total Resources	$42,514	$39,720	$35,178
Less Expenditures:			
Support	$18,152	$19,987	$22,393
Contributions to State Employees' Retirement Fund	278	475	475
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$18,459	$20,462	$22,868
Accumulated Surplus, June 30	$24,055	$19,258	$12,310

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS

amines, licenses, and regulates the practice of vocational nurses.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Vocational Nurse Examiners' Fund				
SUPPORT				
Budget Act appropriation	$40,102	$42,510	$47,227	
Emergency authorizations	1,392	1,287	–	
Salary increase authorization	1,668	1,157	–	
Total Available	$43,162	$44,954	$47,227	
Unexpended balance, estimated savings	—1,569[a]	–	–	
TOTALS, SUPPORT	$41,593	$44,954	$47,227	$2,273
Contributions to State Employees' Retirement Fund	1,720	1,960	2,062	102
TOTAL EXPENDITURES FOR SUPPORT	$43,313	$46,914	$49,289	$2,375 (5.1%)

GENERAL ANALYSIS

Number of positions	*4.9*	*5*	*5*	–

This budget provides for the same level of service as currently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	5,246	8,437	10,045	11,505	12,965
Applications received	6,699	1,953	1,675	1,600	1,600

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	-	–	–	($400)	$470	$500
Executive secretary	1	1	1	556–676	8,112	8,112
Nursing education consultant	1	1	1	458–556	6,285	6,594
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1.9	2	2	268–325	6,707	7,040
Temporary help	(0.1)	(0.3)	(0.3)	(378)	825	800
Totals, Salaries and Wages	4.9	5	5	$23,511	$26,491	$27,138
OPERATING EXPENSES						
Office				$254	$400	$400
Printing				1,254	1,275	1,375
Telephone and Telegraph:						
Exchange charges				130	150	150
Long distance toll charges				91	120	120
Teletype and telegraph				55	75	75
Postage				1,168	1,236	1,250
Freight, cartage, and express				65	100	100
Traveling -in-state				2,986	3,587	3,899
Traveling—out-of-state				482	500	500
Automobile—mileage				822	850	917
Automobile—operation				459	300	300
Rent—building space				1,445	1,445	1,445
Insurance premiums				9	25	25
Pro rata departmental administration				2,250	2,039	2,904
Pro rata Attorney General's services				307	300	300
Pro rata general administrative charges				898	854	897
Legal advertising, hearings, and evidence				266	100	200
Hearing services—Division of Administrative Procedure				46	200	100
Examination				2,617	2,710	2,660
Fingerprint reports				1,793	1,875	1,875
Totals, Operating Expenses				$17,397	$18,141	$19,492
EQUIPMENT						
Office—additional				$685	$322	$597
TOTALS, SUPPORT				$41,593	$44,954	$47,227

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[a] Composed of savings in salaries and wages, $1,199; operating expenses, $307; and equipment, $63.

Department of Professional and Vocational Standards

BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
VOCATIONAL NURSE EXAMINERS' FUND			
Accumulated surplus, July 1	$15,642	$27,368	$33,963
Prior year adjustments	—216	–	–
Accumulated Surplus, Adjusted	$15,426	$27,368	$33,963
Revenue: Licenses, fees, penalties, and fines	55,284	53,509	48,275
Total Resources	$70,710	$80,877	$82,238
Less Expenditures:			
Support	$41,593	$44,954	$47,227
Contributions to State Employees' Retirement Fund	1,720	1,960	2,062
Claim of Secretary, State Board of Control	29	–	–
Total Expenditures	$43,342	$46,914	$49,289
Accumulated Surplus, June 30	$27,368	$33,963	$32,949

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

xamines, classifies, and regulates brokers and salesmen of yachts and ships.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Yacht and Ship Brokers Fund				
SUPPORT				
Budget Act appropriation	$15,590	$17,264	$18,588	
Emergency authorization	875	–	–	
Salary increase authorizations	515	678	–	
Total Available	$16,980	$17,942	$18,588	
Unexpended balance, estimated savings	—696[a]	–	–	
TOTALS, SUPPORT	$16,284	$17,942	$18,588	$646
Contributions to State Employees' Retirement Fund	816	890	883	—7
TOTAL EXPENDITURES FOR SUPPORT	$17,100	$18,832	$19,471	$639 (3.4%)
GENERAL ANALYSIS				
Number of positions	2	2	2	–

This budget continues the same program as currently authorized.

	ACTUAL			ESTIMATED	
WORK LOAD	1953-54	1954-55	1955-56	1956-57	1957-58
Total licentiates	328	340	360	345	355
Applications received	26	43	68	70	80

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Yacht and Ship Brokers Commissioner	1	1	1	$415–505	$6,060	$6,060
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Temporary help	(0.1)	(0.1)	(–)	(112)	195	200
Totals, Salaries and Wages	2	2	2	$9,603	$10,347	$10,352
OPERATING EXPENSES						
Office				$125	$156	$150
Printing				408	435	450
Telephone and Telegraph:						
Exchange charges				227	250	250
Long distance toll charges				374	375	375
Teletype and telegraph				5	10	10
Postage				80	100	100
Freight, cartage, and express				9	25	25
Traveling—in-state				521	900	1,000
Automobile—mileage				622	700	700
Rent—building space				1,536	1,534	1,534
Insurance premiums				8	30	30
Pro rata departmental administration				783	983	1,137
Pro rata Attorney General's services				1,396	400	600
Pro rata general administrative charges				307	947	995
Legal advertising, hearings, and evidence				79	150	150
Hearing services—Division of Administrative Procedure				201	500	500
Totals, Operating Expenses				$6,681	$7,495	$8,006
EQUIPMENT						
Office—additional				–	$100	$230
TOTALS, SUPPORT				$16,284	$17,942	$18,588

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[a] Savings in salaries and wages, $66; operating expenses, $530; and equipment, $100.

Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
YACHT AND SHIP BROKERS FUND			
Accumulated surplus, July 1st	$30,965	$30,456	$29,531
Prior year adjustments	222	–	–
Accumulated Surplus, Adjusted	$31,187	$30,456	$29,531
Revenue: Licenses, fees, penalties, and fines	16,369	17,907	18,000
Total Resources	$47,556	$48,363	$47,531
Less Expenditures:			
Support	$16,284	$17,942	$18,588
Contributions to State Employees' Retirement Fund	816	890	883
Total Expenditures	$17,100	$18,832	$19,471
Accumulated Surplus, June 30th	$30,456	$29,531	$28,060

PUBLIC UTILITIES COMMISSION

Establishes rates for services furnished by public utilities and common carriers, and fixes minimum rates for other carriers engaged in the transportation of property; regulates service in the interest of public safety and convenience; and controls the issuance of securities and other transactions relating to the capital structure of public utilities.

Headquarters Office at San Francisco

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,038,823	$2,197,427	$2,600,067	
Allocations from Emergency Fund	–	32,867	–	
Allocations from Salary Increase Fund	95,514	152,743	–	
Total Available	$2,134,337	$2,383,037	$2,600,067	
Unexpended balance, estimated savings	—27,317[a]	—34,245[b]	–	
TOTALS, SUPPORT	$2,107,020	$2,348,792	$2,600,067	$251,275
Contributions to State Employees' Retirement Fund	149,523	164,633	182,000	17,367
TOTAL EXPENDITURES FOR SUPPORT	$2,256,543	$2,513,425	$2,782,067	$268,642 (10.7%)
Transportation Rate Fund				
SUPPORT				
Budget Act appropriation	$1,680,964	$1,792,564	$2,139,776	
Emergency authorizations	–	5,230	–	
Salary increase authorizations	81,397	115,269	–	
Total Available	$1,762,361	$1,913,063	$2,139,776	
Unexpended balance, estimated savings	—29,915[c]	–	–	
TOTALS, SUPPORT	$1,732,446	$1,913,063	$2,139,776	$226,713
Contributions to State Employees' Retirement Fund	115,195	126,842	138,004	11,162
TOTAL EXPENDITURES FOR SUPPORT	$1,847,641	$2,039,905	$2,277,780	$237,875 (11.7%)
TOTAL EXPENDITURES, ALL FUNDS	$4,104,184	$4,553,330	$5,059,847	$506,517 (11.1%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions—General Fund	*414.7*	*421.3*	*464.6*	*43.3*
Number of positions—Transportation Rate Fund	*130.8*	*133.5*	*147.5*	*14*
Total Number of Positions	*545.5*	*554.8*	*612.1*	*57.3*

The 1957-58 Budget provides for the following increases:

	Number of positions	*Cost*
1. Utility regulation, increased work load	14	$96,841
2. Financial examination, increased work load	5	37,731
3. Traffic engineering studies, increased work load	1	4,154
4. Passenger transportation studies, increased work load	1	7,774
5. Truck transportation studies, increased work load	1	5,050
6. Truck safety inspection, augmented program	6	37,420
7. Regulation of rates and tariff filings, increased work load	8	53,978
8. Proceedings before federal regulatory agencies	5	39,502
9. Formal proceedings, increased work load	7	34,715
10. Financial responsibility of carriers, increased work load	5	24,986
11. Intensified field enforcement	10.5	59,903
12. Administrative analyst services from the Department of Finance	–	10,710

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION							

This function includes the commissioners, their secretaries, accounting, personnel, public information and other general administrative and ministerial activities.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Commission:							
Commissioner	5	5	5	$1,417		$85,000	$85,000
Secretary-stenographer	5.1	5	5	376–458		27,153	27,414
Chief, Southern California area	1	1	1	1,100–1,200		14,400	14,400

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[a] Composed of savings in salaries and wages, $7,075; equipment, $8,426; and excess reimbursements, $11,816.

[b] Composed of excess reimbursements.

[c] Composed of savings in salaries and wages, $8,366; operating expenses, $13,431; equipment, $10,140; and loss in reimbursements, $2,022.

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Commission—Continued				SALARY RANGE		
Special representative	1	1	1	$710–862	$10,344	$10,344
Information officer I	1	1	1	556–676	7,387	7,760
Assistant special representative	1	1	1	481–584	7,008	7,008
General Office:						
Secretary	1	1	1	782–950	11,400	11,400
Assistant secretary	1	1	1	556–676	8,112	8,112
Assistant secretary, Southern California	1	1	1	481–584	7,008	7,008
Administrative assistant II	1	1	1	556–676	8,112	8,112
Supervising clerk I	3	3	3	376–458	16,488	16,488
Supervising file clerk I	1	1	1	376–458	5,496	5,496
Storekeeper I	1	1	1	325–395	4,740	4,740
Stock clerk	1	1	1	281–341	4,092	4,092
Senior stenographer-clerk	5.9	6	6	325–395	27,570	28,003
Senior clerk	3	3	3	325–395	14,220	14,220
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	4	4	4	281–341	15,694	16,146
Intermediate typist-clerk	4	4	4	268–325	14,349	14,670
Senior office appliance operator	0.2	1	1	310–376	3,900	4,092
Intermediate office appliance operator	3.6	3	3	268–325	10,429	10,926
Intermediate clerk	5.6	6	6	268–325	21,935	22,438
Intermediate file clerk	2	2	2	268–325	7,259	7,426
Junior clerk	2.1	2	2	231–281	5,736	6,024
Accounting Office:						
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting technician III	1	1	1	376–458	5,496	5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	3.4	4	4	268–325	13,890	14,568
Intermediate account clerk	2	2	2	268–325	7,800	7,800
Temporary help	(1)	(1)	(1)	(2,734)	2,100	2,100
Totals, Positions Now Authorized	67.9	69	69	$372,554	$403,670	$407,835
Estimated salary savings	–	*—1.5*	*—1.4*	-	*—10,000*	*—9,000*
Totals, Salaries and Wages	67.9	67.5	67.6	$372,554	$393,670	$398,835
OPERATING EXPENSES						
Office				$16,085	$17,500	$17,500
Printing				14,982	19,827	18,727
Telephone and Telegraph:						
Exchange charges				10,628	10,650	10,650
Long distance toll charges				2,463	2,450	2,450
Teletype and telegraph				1,547	1,550	1,550
Postage				2,657	2,700	2,700
Traveling—in-state				12,899	14,360	15,435
Traveling—out-of-state				2,410	2,000	3,500
Automobile—operation				24,772	27,100	28,350
Subscriptions to publications				564	557	548
Rent—building space				20,876	19,953	19,953
Refinishing office furniture				316	500	1,000
Services of other agencies				–	–	10,710
Alterations—Los Angeles office				–	1,200	–
Totals, Operating Expenses				$110,199	$120,347	$133,073
EQUIPMENT						
Office—replacement				$1,589	$4,755	$8,773
Office—additional				3,500	1,866	4,690
Automobile—replacement				–	–	1,550
Totals, Equipment				$5,089	$6,621	$15,013
Totals, Administration				$487,842	$520,638	$546,921
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—208,457*	*—222,469*	*—233,670*
Net Totals, Administration				$279,385	$298,169	$313,251

PUBLIC UTILITIES COMMISSION—Continued

UTILITIES DIVISION

This function provides the technical and clerical staff to analyze and conduct studies relating to the regulation of rates, service, safety, valuation, and certificated matters of electric, gas, telephone, telegraph, water, steam-heat and pipeline companies.

Analysis

The additional positions and related expenses are required for sharply increased work caused by out-of-state natural gas requirements and requests for extended telephone and water service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,100–1,200	$14,400	$14,400
Assistant chief of division	1	1	1	1,000–1,100	13,200	13,200
Supervising utilities engineer	7	7	7	782–950	79,620	79,800
Senior utilities engineer	18.9	19	19	676–821	182,190	184,717
Senior utilities engineer	–	1	–	676–821	8,112	–
Associate utilities engineer	32.1	32	32	584–710	265,848	270,382
Associate utilities engineer	–	1	–	584–710	7,008	–
Assistant utilities engineer	32.4	36	36	481–584	238,022	244,104
Assistant utilities engineer	–	1.5	–	481–584	8,658	–
Assistant statistician	0.9	1	1	458–556	5,496	5,772
Administrative assistant I (June 30, 1958)	0.8	1	1	458–556	5,496	5,749
Senior delineator	1	1	1	458–556	6,672	6,672
Delineator	1	1	1	376–458	5,043	5,298
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Senior account clerk	1	1	1	325–395	4,740	4,740
Supervising calculating machine operator	1	1	1	310–376	4,512	4,512
Senior stenographer-clerk	9.8	10	10	325–395	46,237	46,854
Senior clerk	2	2	2	325–395	9,347	9,480
Calculating machine operator	5.7	6	6	268–325	22,131	22,650
Intermediate stenographer-clerk	11	12	12	281–341	43,824	45,711
Intermediate typist-clerk	6	6	6	268–325	22,789	23,160
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate account-clerk	1.4	1	1	268–325	3,900	3,900
Junior clerk	0.6	–	–	231–281	–	–
Totals, Positions Now Authorized	136.6	144.5	141	$878,670	$1,006,641	$1,000,497
Proposed New Positions:						
Senior utilities engineer	–	–	2	676–821	–	17,880
Associate utilities engineer	–	–	5	584–710	–	36,780
Assistant statistician	–	–	5	458–556	–	27,480
Intermediate stenographer-clerk	–	–	2	281–341	–	6,744
Estimated salary savings	–	*—4.4*	*—5*	–	*—23,000*	*—26,000*
Totals, Salaries and Wages	136.6	140.1	150	$878,670	$983,641	$1,063,381
OPERATING EXPENSES						
Office				$9,758	$9,700	$10,100
Printing				5,173	7,675	8,375
Telephone and Telegraph:						
Exchange charges				14,774	15,000	15,000
Long distance toll charges				4,446	4,450	4,450
Teletype and telegraph				833	850	850
Postage				3,428	3,450	3,450
Traveling—in-state				31,820	33,600	40,580
Traveling—out-of-state, rate regulation				3,374	8,700	12,500
Automobile—mileage				277	280	280
Subscriptions to publications				466	425	437
Rent—building space				9,185	9,185	9,185
Refinishing office furniture				–	500	–
Totals, Operating Expenses				$83,534	$93,815	$105,207
EQUIPMENT						
Office—replacement				$3,262	$3,041	$4,721
Office—additional				1,577	3,939	8,727
Totals, Equipment				$4,839	$6,980	$13,448
Totals, Utilities Division				$967,043	$1,084,436	$1,182,036

PUBLIC UTILITIES COMMISSION—Continued

UTILITIES FINANCE AND ACCOUNTS DIVISION

The Utilities Finance and Accounts Division is charged with the review of applications for authorization to issue securities, with participation in financial aspects of rate proceedings, with the obtaining of annual and financial reports of utilities and carriers for the use of the commission and the public and with supervising the application of the accounting procedures prescribed by the commission.

Analysis

3 of the additional positions are related to the increase and complexity of records maintained by the utilities and carriers. 2 positions are to audit tax reports submitted to the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,100–1,200	$14,400	$14,400
Assistant chief of division	1	1	1	821–1,000	12,000	12,000
Public utilities financial examiner IV	4	4	4	676–821	39,408	39,408
Public utilities financial examiner III	6.7	7	7	556–676	55,912	56,276
Public utilities financial examiner II	9.8	10	10	458–556	64,107	64,974
Accounting technician II	1.7	2	2	325–395	9,198	9,423
Senior stenographer-clerk	1	1	1	325–395	4,126	4,332
Senior clerk	1	1	1	325–395	4,664	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,323	7,687
Totals, Positions Now Authorized	28.2	29	29	$195,841	$211,138	$213,240
Proposed New Positions:						
Public utilities financial examiner III	–	–	5	556–676	–	33,360
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—2,400*	*—2,400*
Totals, Salaries and Wages	28.2	28.4	33.4	$195,841	$208,738	$244,200
OPERATING EXPENSES						
Office				$2,360	$2,340	$2,340
Printing				6,620	7,997	7,522
Telephone and Telegraph:						
Exchange charges				1,685	1,700	1,700
Long distance toll charges				309	310	310
Teletype and telegraph				76	80	80
Postage				829	850	850
Traveling—in-state				10,121	10,500	14,390
Automobile—mileage				85	100	100
Subscriptions to publications				892	872	876
Rent—building space				3,572	3,572	3,572
Totals, Operating Expenses				$26,549	$28,321	$31,740
EQUIPMENT						
Office—replacement				–	–	$742
Office—additional				$36	$100	1,971
Totals, Equipment				$36	$100	$2,713
Totals, Utilities Finance and Accounts Division				$222,426	$237,159	$278,653
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—36,077*	*—38,467*	*—45,198*
Net Totals, Utilities Finance and Accounts Division				$186,349	$198,692	$233,455

TRANSPORTATION DIVISION

The work of this division encompasses the regulation of rates, service, safety and certificated matters of privately owned for-hire carriers of persons and property by rail, highway and water and, to a limited extent, by air. The activities of this division are supported by both the General Fund and the Transportation Rate Fund.

Analysis

Provision is made for 5 engineering, 1 auditing, 6 rate and 5 clerical positions, and related expenses, to meet increased work load and to provide for an augmented safety program. Traffic engineering, passenger transportation and transportation of property require 2 technical and 1 clerical positions. Rate proceedings and tariff filings require 6 technical and 2 clerical positions. 4 technical and 2 clerical positions are provided to augment the enforcement of truck safety regulations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
General Staff Section:				SALARY RANGE		
Chief of division	1	1	1	$1,100–1,200	$14,100	$14,400
Assistant chief of division	1	1	1	1,000–1,100	12,900	13,200
Administrative assistant I (extend June 30, 1958)	0.4	1	1	458–556	5,496	5,749
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
TRANSPORTATION DIVISION—Continued						
SALARIES AND WAGES—Continued						
Engineering Section:				SALARY RANGE		
Supervising transportation engineer	4	4	4	$782–950	$45,600	$45,600
Senior transportation engineer	7	7	7	676–821	68,535	68,964
Associate transportation engineer	16.9	17	17	584–710	143,162	144,466
Assistant transportation engineer	15	16	16	481–584	106,208	109,620
Supervisor, operations safety section	1	1	1	782–950	11,400	11,400
Senior transportation operations supervisor	3	3	3	676–821	29,517	29,556
Associate transportation operations supervisor	2	2	2	584–710	16,034	16,802
Assistant transportation operations supervisor	1	1	1	481–584	6,360	6,672
Truck operations supervisor	1.9	2	2	556–676	15,032	15.410
Supervising stenographer-clerk	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	5	5	5	325–395	23,529	23,700
Senior account clerk	1	1	1	325–395	4,740	4,740
Calculating machine operator	2	2	2	268–325	7,680	7,800
Intermediate stenographer-clerk	6.3	7	7	281–341	27,039	27,573
Intermediate typist-clerk	0.9	1	1	268–341	3,600	3,780
Junior stenographer-clerk	0.5	1	1	255–310	3,138	3,294
Rate Section:						
Principal transportation rate expert	1	1	1	821–1,000	12,000	12,000
Staff transportation rate expert	1	1	1	745–905	10.602	10,860
Senior transportation rate expert	5	5	5	644–782	46,661	46,920
Associate transportation rate expert	13	13	13	556–676	101,318	103,549
Assistant transportation rate expert	13.8	14	14	458–556	88.868	90,905
Junior transportation rate expert	4.8	5	5	376–458	25,986	26,953
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,664	4,740
Intermediate stenographer-clerk	7	7	7	281–341	27,823	28,221
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Totals, Positions Now Authorized	122.5	126	126	$797,553	$890,348	$905,230
Proposed New Positions:						
Engineering Section:						
Associate transportation engineer	–	–	1	584–710	–	7,008
Junior accountant-auditor	–	–	1	358–395	–	4,296
Senior clerk	–	–	1	325–395	–	3,900
Safety Section:						
Truck operations supervisor	–	–	4	556–676	–	26,688
Intermediate stenographer-clerk	–	–	2	281–341	–	6,744
Rate Section:						
Senior transportation rate expert	–	–	1	644–782	–	7,728
Associate transportation rate expert	–	–	1	556–676	–	6,672
Assistant transportation rate expert	–	–	2	458–556	–	10,992
Junior transportation rate expert	–	–	2	376–458	–	9,024
Senior clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—3*	*—3.5*	–	*—24,000*	*—25,000*
Totals, Salaries and Wages	122.5	123	139.5	$797,553	$866,348	$970,554
OPERATING EXPENSES						
Office				$9,235	$11,380	$11,380
Printing				2,155	2,910	2,910
Telephone and Telegraph:						
Exchange charges				11,380	11,410	11,410
Long distance toll charges				1,489	1,500	1,500
Teletype and telegraph				636	645	645
Postage				3,196	3,200	3,200
Traveling—in-state				26,316	31,800	38,460
Traveling—out-of-state, rate regulation				799	5,200	7,000
Automobile—mileage				3	150	150
Subscriptions to publications				606	595	620
Rent—building space				22,856	21,481	21,481
Totals, Operating Expenses				$78,671	$90,271	$98,756

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
TRANSPORTATION DIVISION—Continued						
EQUIPMENT						
Office—replacement				$1,634	$2,049	$4,764
Office—additional				679	1,057	8,243
Totals, Equipment				$2,313	$3,106	$13,007
Totals, Transportation Division				$878,537	$959,725	$1,082,317
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—471,539*	*—511,441*	*—581,754*
Net Totals, Transportation Division				$406,998	$448,284	$500,563

LEGAL DIVISION

This function provides legal service to the commission. In addition, the function provides staff counsel representation in proceedings involving questions under the Public Utilities Act.

Analysis

4 counsels, 1 clerk, and related expenses are needed because of the increase in natural gas and carrier rate proceedings before the Federal Power Commission and Interstate Commerce Commission.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief counsel	1	1	1	$1,250–1,350	$16,200	$16,200
Assistant chief counsel	1	1	1	1,050–1,150	13,800	13,800
Senior counsel	5.8	6	6	821–1,000	68,540	69,523
Associate counsel	2.4	4	4	710–862	35,880	37,660
Assistant counsel	1	2	2	505–613	13,416	13,716
Senior legal stenographer	2.3	3	3	341–415	14,900	14,940
Senior stenographer-clerk	0.8	–	–	–	–	–
Totals, Positions Now Authorized	14.3	17	17	$126,598	$162,736	$165,839
Proposed New Positions:						
Senior counsel	–	–	2	821–1,000	–	19,704
Assistant counsel	–	–	2	505–613	–	12,120
Senior legal stenographer	–	–	1	341–415	–	4,092
Estimated salary savings	–	*—0.8*	*—1*	–	*—4,000*	*—5,000*
Totals, Salaries and Wages	14.3	16.2	21	$126,598	$158,736	$196,755
OPERATING EXPENSES						
Office				$1,121	$1,200	$1,200
Printing				1,970	2,380	2,380
Telephone and Telegraph:						
Exchange charges				1,961	1,975	1,975
Long distance toll charges				355	355	355
Teletype and telegraph				122	130	130
Postage				378	380	380
Traveling—in-state				5,821	7,500	8,880
Traveling—out-of-state, rate regulation				2,388	5,000	5,000
Automobile—mileage				40	50	50
Subscription to publications				494	638	638
Totals, Operating Expenses				$14,650	$19,608	$20,988
EQUIPMENT						
Office—replacement				–	$50	$245
Office—additional				$858	1,932	2,686
Totals, Equipment				$858	$1,982	$2,931
Totals, Legal Division				$142,106	$180,326	$220,674
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—60,875*	*—77,252*	*—94,537*
Net Totals, Legal Division				$81,231	$103,074	$126,137

PUBLIC UTILITIES COMMISSION—Continued

EXAMINER DIVISION

This function provides the hearing examiners for the commission's formal proceedings. It may be characterized as the judicial branch of the commission whose duty it is to safeguard or assure due process to those seeking formal relief from this agency.

Analysis

7 positions are provided to process the increase in formal filings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief examiner	1	1	1	$1,100–1,200	$14,400	$14,400
Legal examiner II	9	9	9	821–1,000	107,400	108,000
Legal examiner I (extend to permanent)	0.4	1	1	556–676	6,784	6,800
Hearing officer	1	1	1	710–862	10,344	10,344
Supervising utilities engineer	2.3	3	3	782–950	33,226	33,840
Staff transportation rate expert	2.3	3	3	745–905	30,974	31,978
Senior utilities engineer	0.7	–	–	–	–	–
Senior transportation rate expert	0.7	–	–	–	–	–
Senior legal stenographer	0.4	2	2	341–415	9,760	9,960
Senior stenographer-clerk	2.6	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	7.9	8	8	281–341	31,727	32,249
Totals, Positions Now Authorized	28.3	29	29	$220,635	$249,355	$252,311
Proposed New Positions:						
Legal examiner I	–	–	3	556–676	–	19,884
Intermediate stenographer-clerk	–	–	4	281–341	–	13,488
Estimated salary savings	–	*—0.6*	*—0.6*	–	*—5,205*	*—5,300*
Totals, Salaries and Wages	28.3	28.4	35.4	$220,635	$244,150	$280,383
OPERATING EXPENSES						
Office				$1,596	$1,560	$1,560
Printing				191	210	210
Telephone and Telegraph:						
Exchange charges				1,685	1,685	1,685
Long distance toll charges				720	720	720
Teletype and telegraph				86	100	100
Postage				623	625	625
Traveling—in-state				7,432	9,000	11,080
Subscriptions to publications				125	126	126
Rent—building space				4,082	4,082	4,082
Totals, Operating Expenses				$16,540	$18,108	$20,188
EQUIPMENT						
Office—replacement				–	$160	$950
Office—additional				$572	744	3,491
Totals, Equipment				$572	$904	$4,441
Totals, Examiner Division				$237,747	$263,162	$305,012
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—92,068*	*—101,923*	*—118,131*
Net Totals, Examiner Division				$145,679	$161,239	$186,881

REPORTING

This function provides the hearing reporters and transcribers. Receipts from transcripts of proceedings made for litigants are credited as a reimbursement to the appropriation for this function.

SALARIES AND WAGES				SALARY RANGE		
Chief reporter	1	1	1	$644–782	$7,888	$8,282
Reporter	7.9	9	9	505–613	60,291	62,187
Supervising transcriber	2	2	2	376–458	10,970	10,992
Transcriber	6	6	6	295–358	25,202	25,708
Reporter—intermittent	(2)	(2)	(2)	(3,807)	4,000	4,000
Reporter—dailies	(2.1)	(2)	(2)	(5,244)	4,000	4,000
Transcriber—intermittent	(4)	(4)	(4)	(5,788)	9,000	9,000
Transcriber—dailies	(3.9)	(3.5)	(3.5)	(6,992)	5,000	5,000
Totals, Positions Now Authorized	16.9	18	18	$113,720	$126,351	$129,169
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—3,000*	*—3,000*
Totals, Salaries and Wages	16.9	17.7	17.7	$113,720	$123,351	$126,169

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REPORTING—Continued						
OPERATING EXPENSES						
Office				$4,022	$4,195	$4,195
Printing				1,734	1,845	1,845
Telephone and Telegraph:						
Exchange charges				1,263	1,265	1,265
Long distance toll charges				598	600	600
Teletype and telegraph				71	75	75
Postage				493	500	500
Traveling—in-state				6,216	6,500	7,110
Subscriptions to publications				60	60	60
Rent—building space				2,551	2,551	2,551
Totals, Operating Expenses				$17,008	$17,591	$18,201
EQUIPMENT						
Office—replacement				$1,685	$2,034	$2,305
Office—additional				233	50	160
Totals, Equipment				$1,918	$2,084	$2,465
Totals, Reporting				$132,646	$143,026	$146,835
REIMBURSEMENTS						
Services to Transportation Rate Fund				*—33,500*	*—36,128*	*—37,091*
Reporting services to litigants				*—58,811*	*—52,000*	*—52,000*
Net Totals, Reporting				$40,335	$54,898	$57,744

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	414.7	432.5	429	$2,705,571	$3,050,239	$3,074,121	$23,882
Proposed new positions	–	–	48	–	–	281,856	281,856
Estimated salary savings	–	*—11.2*	*—12.4*	–	*—71,605*	*—75,700*	*—4,095*
Totals, Salaries and Wages	414.7	421.3	464.6	$2,705,571	$2,978,634	$3,280,277	$301,643
Operating expenses				347,151	388,061	428,153	40,092
Equipment				15,625	21,777	54,018	32,241
TOTALS, EXPENDITURES FOR SUPPORT				$3,068,347	$3,388,472	$3,762,448	$373,976
REIMBURSEMENTS							
Services to Transportation Rate Fund				*—$902,516*	*—$987,680*	*—$1,110,381*	*—$122,701*
Reporting services to litigants				*—58,811*	*—52,000*	*—52,000*	–
Totals, Reimbursements				*—$961,327*	*—$1,039,680*	*—$1,162,381*	*—$122,701*
NET TOTALS, EXPENDITURES FOR SUPPORT				$2,107,020	$2,348,792	$2,600,067	$251,275

TRANSPORTATION RATE FUND ACTIVITIES

Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck, and water carriers engaged in the transportation of property. The Transportation Rate Fund revenue is derived from a fee of one-fourth of 1 percent of the gross operating revenue earned by carriers from the transportation of property and other related fees.

A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund allocates the cost of certain functions which relate to either fund—the details of which are reflected in the General Fund activities budget and offset by estimated reimbursements from the Transportation Rate Fund. The portion of charges to be borne by the Transportation Rate Fund are shown herein as operating expenses. Functions which pertain entirely to the Transportation Rate Fund are budgeted entirely in this portion of the budget.

Analysis

3 additional rate experts and 2 clerks are provided to meet the increased surety bond and financial responsibility work loads. The intensified field enforcement program requires 6 technical and 4½ clerical positions.

TRANSPORTATION DIVISION

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Permits and Fees Section:						
Supervisor permits and fees section	1	1	1	$556–676	$8,112	$8,112
Assistant transportation rate expert (to June 30, 1958)	–	1	1	458–556	5,496	5,770
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Supervising clerk II	1	1	1	436–530	6,360	6,360

PUBLIC UTILITIES COMMISSION—Continued

TRANSPORTATION RATE FUND ACTIVITIES—Continued

TRANSPORTATION DIVISION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued						
Permits and Fees Section—Continued				SALARY RANGE		
Supervising clerk I	2	2	2	$376–458	$10,992	$10,992
Supervising file clerk I	1	1	1	376–458	5,496	5,496
Senior account clerk	2	2	2	325–395	9,480	9,480
Senior clerk	3.8	4	4	325–395	18,570	18,789
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	2	2	2	325–395	9.480	9,480
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	8.9	9	9	268–325	33,266	33,967
Stock clerk	1	1	1	281–341	4,092	4,092
Calculating machine operator	0.9	1	1	268–325	3,900	3,900
Intermediate account clerk	3	3	3	268–325	11,700	11,700
Intermediate file clerk	7	7	7	268–325	26,482	26,825
Intermediate stenographer-clerk	4.6	5	5	281–341	19,335	19,791
Intermediate typist-clerk	10	10	10	268–325	37,584	38,100
Junior stenographer-clerk	0.2	–	–	243–295	–	–
Junior typist-clerk	0.8	1	1	243–295	3,320	3,484
Junior clerk	2.6	3	3	231–281	9,060	9,348
Temporary help	(1)	(2.5)	(1)	(3.367)	8,000	3,500
Field Section:						
Supervisor, field section	1	1	1	745–905	10,860	10,860
Senior transportation representative	3.9	4	4	613–745	35,305	35,760
Associate transportation representative	12	12	12	530–644	91,851	92,519
Assistant transportation representative	34.6	36	36	436–530	220,258	224,084
Junior transportation representative	2.5	3	3	376–458	14,400	15,129
Assistant transportation rate expert	0.5	–	–	–	–	–
Supervising clerk I	1	1	1	376–458	5.496	5,496
Senior stenographer-clerk	2	2	2	325–395	9,234	9,461
Senior clerk	2	2	2	325–395	9,404	9,480
Intermediate stenographer-clerk	14.6	15	15	281–341	58,952	60,072
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate file clerk	0.9	1	1	268–325	3,900	3,900
Totals, Positions Now Authorized	130.8	135	135	$632,898	$710,125	$715,687
Proposed New Positions:						
Permits and Fees Section:						
Assistant transportation rate expert	–	–	3	458–556	–	16,388
Senior clerk	–	–	1	325–395	–	3,900
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Field Section:						
Associate transportation representative	–	–	6	530–644	–	38,160
Intermediate stenographer-clerk	–	–	4.5	281–341	–	15,174
Estimated salary savings	–	*—1.5*	*—3*	–	*—6,076*	*—17,000*
Totals, Salaries and Wages	130.8	133.5	147.5	$632,898	$704,049	$775,681
OPERATING EXPENSES						
Office				$7,544	$9,250	$9,250
Printing				31,440	38,605	39,635
Telephone and Telegraph:						
Exchange charges				13,395	13,450	13,450
Long distance toll charges				4,430	4,500	4,500
Postage				21,190	22,000	22,000
Traveling—in-state				16,019	21,500	28,950
Automobile—mileage				471	650	650
Automobile—operation				19,056	23,750	27,500
Subscriptions to publications				37	37	37
Rent—building space				45,137	45,205	46,705
Refinishing office furniture				118	250	250
Alterations				–	500	–
Services Rendered by General Fund:						
Administration				208,457	222,469	233,670
General staff section				25,445	28,680	30,106
Rate section				291,346	311,880	361,334
Engineering section				154,748	170,881	193,014
Utilities finance and accounts division				36,077	38,467	45,198
Legal division				60,875	77,252	94,537
Examiner division				92,068	101,923	118,131
Reporting				33,500	36,128	37,091

PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
TRANSPORTATION RATE FUND ACTIVITIES—Continued							
TRANSPORTATION DIVISION—Continued							
OPERATING EXPENSES—Continued							
Workmen's compensation insurance premium				$896	$2,000	$2,000	
Pro rata general administrative charges				11,152	11,805	12,395	
Pro rata rent for state-owned building space				31,712	33,000	33,000	
Totals, Operating Expenses				$1,105,113	$1,214,182	$1,353,403	
EQUIPMENT							
Office—replacement				$1,594	$2,933	$6,699	
Office—additional				3,819	2,899	14,993	
Totals, Equipment				$5,413	$5,832	$21,692	
Totals, Transportation Division				$1,743,424	$1,924,063	$2,150,776	
REIMBURSEMENTS							
Reporting services to litigants				*—10,978*	*—11,000*	*—11,000*	
Net Totals, Transportation Division				$1,732,446	$1,913,063	$2,139,776	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	130.8	135	135	$632,898	$710,125	$715,687	$5,562
Proposed new positions	–	–	15.5	–	–	76,994	76,994
Estimated salary savings	–	*—1.5*	*—3*	–	*—6,076*	*—17,000*	*—10,924*
Totals, Salaries and Wages	130.8	133.5	147.5	$632,898	$704,049	$775,681	$71,632
Operating expenses				$1,105,113	$1,214,182	$1,353,403	$139,221
Equipment				5,413	5,832	21,692	15,860
TOTALS, SUPPORT				$1,743,424	$1,924,063	$2,150,776	$226,713
REIMBURSEMENTS							
Reporting services to litigants				*—10,978*	*—11,000*	*—11,000*	–
NET TOTALS, SUPPORT				$1,732,446	$1,913,063	$2,139,776	$226,713

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Subscriptions to publications and sale of documents	$6,008	$6,000	$6,000	
Note and bond issue fees	96,450	100,000	100,000	
Filing fees	10,255	10,500	10,500	
Miscellaneous	1,439	1,450	1,450	
Rental of building space	29,017	33,000	33,000	
Totals, Revenues	$143,169	$150,950	$150,950	

PUBLIC UTILITIES COMMISSION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
TRANSPORTATION RATE FUND			
Accumulated Surplus, July 1	$465,355	$634,980	$851,075
Prior year adjustment	1,622	–	–
Accumulated Surplus, Adjusted	$466,977	$634,980	$851,075
Revenues:			
Quarterly fees	$1,621,837	$1,800,750	$1,985,625
Application fees	344,315	416,250	438,375
Penalties	17,595	18,000	18,000
Sale of documents and miscellaneous fees	25,293	14,000	14,000
Interest from Surplus Money Investment Fund	6,604	7,000	7,000
Total Revenues	$2,015,644	$2,256,000	$2,463,000
Total Resources	$2,482,621	$2,890,980	$3,314,075
Less Expenditures:			
Support	$1,732,446	$1,913,063	$2,139,776
Contributions to State Employees' Retirement Fund	115,195	126,842	138,004
Total Expenditures	$1,847,641	$2,039,905	$2,277,780
Accumulated Surplus, June 30	$634,980	$851,075	$1,036,295

DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self-supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses and supervises county adoption agencies; inspects and licenses boarding homes, institutions and other facilities for the care of aged and children; supervises the licensing of boarding homes for aged and children by local agencies; and grants certificates authorizing the execution of contracts for life care.

Headquarters Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY [a]				
SUPPORT				
Executive	$75,639	$83,205	$88,892	$5,687
Office of Administrative Adviser	60,783	67,669	70,366	2,697
Division of Social Security:				
Divisional Administration	53,494	75,940	49,526	—26,414
Bureau of Field Review	17,432	18,861	19,200	339
Bureau of Aid to Needy Children	38,409	40,806	46,782	5,976
Bureau of Aid to Needy Aged	41,644	38,489	38,525	36
Division for the Blind	175,672	185,470	184,046	—1,424
Division of Child Welfare:				
Divisional Administration	26,974	30,869	31,942	1,073
Bureau of Child Welfare Services [b]	62,106	82,024	82,011	—13
Bureau of Adoptions	54,675	62,353	59,625	—2,728
Bureau of Boarding Homes and Institutions	29,221	30,484	36,148	5,664
Division of Administrative Services:				
Divisional Administration	50,143	54,518	54,702	184
Bureau of Financial Administration	259,896	288,901	291,784	2,883
Bureau of Personnel	120,024	138,942	144,943	6,001
Bureau of Research and Statistics	125,260	144,470	178,180	33,710
Bureau of Management Analysis	35,579	39,257	39,896	639
Bureau of Training	26,042	27,864	28,820	956
Bureau of Office Services	700,295	775,437	780,862	5,425
Area operations	1,317,793	1,453,239	1,471,108	17,869
TOTALS, SUPPORT	$3,271,081	$3,638,798	$3,697,358	$58,560
Contributions to State Employees' Retirement Fund	206,590	231,695	247,511	15,816
TOTAL EXPENDITURES FOR SUPPORT	$3,477,671	$3,870,493	$3,944,869	$74,376 (1.92%)
General Fund	*2,309,460*	*2,590,371*	*2,647,011*	*56,640*
Federal Aid Funds	*1,168,211*	*1,280,122*	*1,297,858*	*17,736*
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$2,154,737	$2,282,197	$2,480,034	
Transferred From:				
Budget Act of 1955, Item 416	2,028	–	–	
Budget Act of 1956, Item 444	–	9,364	–	
Budget Act of 1955, Item 415	8,024	–		
Budget Act of 1956, Item 443	–	8,626	–	
Allocations from Salary Increase Fund	85,905	144,069	–	
Total Available	$2,250,694	$2,444,256	$2,480,034	
Unexpended balance—estimated savings	—78,798 [c]	—10,221 [d]	–	
TOTALS, SUPPORT	$2,171,896	$2,434,035	$2,480,034	
Contributions to State Employees' Retirement Fund	137,564	156,336	166,977	
TOTAL EXPENDITURES FOR SUPPORT	$2,309,460	$2,590,371	$2,647,011	
Federal Aid Funds [e]				
FEDERAL GRANTS				
For Child Welfare services, state administration	$133,513	$162,527	$163,862	
For Child Welfare services, State Employees' Retirement Fund contributions	6,881	7,646	8,069	
For state administration of public assistance	965,672	1,042,236	1,053,462	
For State Employees' Retirement Fund contributions	62,145	67,713	72,465	
Total Expenditures, Federal Aid Funds	$1,168,211	$1,280,122	$1,297,858	
TOTAL EXPENDITURES, ALL FUNDS	$3,477,671	$3,870,493	$3,944,869	

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[a] The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "Subventions for Social Welfare."

[b] For county administration of Child Welfare Services, see Local Assistance Budget, "Subventions for Social Welfare."

[c] Composed of savings in salaries and wages, $31,269; operating expenses, $47,286; and equipment, $243.

[d] Composed of savings in operating expenses, $10,168; and equipment, $53.

[e] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

DEPARTMENT OF SOCIAL WELFARE—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of positions	*512.6*	*511.2*	*516.2*	*5*

The 18 proposed new positions are related to higher work loads, and the need for more intensive work in certain areas than has been possible with existing staff. These 18 positions are offset by a decrease of 12 existing positions resulting from procedural analysis and subsequent streamlining; further delegation to counties; and work load decreases.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
WORK LOAD				
Independent Adoptions:				
State Department of Social Welfare—adoptions completed	1,596	1,507	1,456	
State Department of Social Welfare—services completed	589	600	575	
Licensed counties—adoptions completed	2,460	2,615	2,834	
Licensed counties—services completed	727	740	996	
Investigation of adoptions under U. S. Public Law No. 203—actions	1,237	950	100	
Public adoption agencies—licensed	17	17	20	
Private child placing agencies—licensed	30	36	39	
Accredited agencies—licensed	57	57	58	
Institutions for Aged and Children:				
24-hour Care:				
Renewals	323	302	336	
New applications	100	94	107	
Actions	423	396	443	
Day Nurseries:				
Renewals	781	828	865	
New applications	238	252	252	
Actions	1,019	1,080	1,117	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

EXECUTIVE

Analysis

This unit represents the Social Welfare Board and the Office of the Director, in which office is the responsibility for the direction and coordination of departmental activities. A clerical position is proposed to provide assistance to the information officer.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
Board:						
Board member (7) per diem	–	–	–	$50	$4,200	$4,200
Senior stenographer-clerk	1	1	1	325–395	4,296	4,512
Intermediate stenographer-clerk	0.3	–	–	281–341	–	–
Junior stenographer-clerk	0.7	–	–	255–310	–	–
Director's Office:						
Director	1	1	1	1,208	14,500	14,500
Deputy director	1	1	1	1,000–1,100	13,200	13,200
Chief of operations	1	1	1	950–1,050	12,600	12,600
Information officer I	0.1	1	1	556–676	6,672	7,008
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1.8	2	2	325–395	8,640	8,832
Totals, Positions Now Authorized	7.9	8	8	$61,550	$69,604	$70,348
Proposed New Positions:						
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,459*	*—1,756*
Totals, Salaries and Wages	7.9	7.8	8.7	$61,550	$68,145	$72,048

OPERATING EXPENSES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Traveling—in-state	$10,660	$10,810	$12,594
Traveling—out-of-state	1,579	2,000	2,000
Hearing reporter services—Division of Administrative Procedure	1,850	2,250	2,250
Totals, Operating Expenses	$14,089	$15,060	$16,844
Totals, Executive	$75,639	$83,205	$88,892

DEPARTMENT OF SOCIAL WELFARE—Continued

OFFICE OF THE ADMINISTRATIVE ADVISER

This unit furnishes legal and technical information and advice to the department and the Social Welfare Board, and conducts fair hearings for the Social Welfare Board.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Administrative adviser	1	1	1	$821–1,000	$12,000	$12,000
Senior hearing officer	–	1	1	676–821	8,112	8,520
Public assistant specialist IV	4	4	4	613–745	32,935	34,540
Public assistance specialist II	1	–	–	481–584	–	–
Senior legal stenographer	0.2	1	1	341–415	4,980	4,980
Senior stenographer-clerk	0.8	–	–	325–395	–	–
Senior typist-clerk	1	1	1	325–395	4,531	4,740
Intermediate typist-clerk	1.1	1	1	268–325	3,705	3,885
Totals, Positions Now Authorized	9.1	9	9	$57,875	$66,263	$68,665
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—2,564*	*—2,877*
Totals, Salaries and Wages	9.1	8.7	8.7	$57,875	$63,699	$65,788
OPERATING EXPENSES						
Witness and interpreter fees				$511	$100	$100
Traveling—in-state				2,327	3,820	4,428
Totals, Operating Expenses				$2,838	$3,920	$4,528
EQUIPMENT						
Library—additional				$70	$50	$50
Totals, Office of the Administrative Adviser				$60,783	$67,669	$70,366

DIVISION OF SOCIAL SECURITY

Divisional Administration

This unit supervises and coordinates the activities of the Bureau of Field Review, the Bureau of Aid to Needy Aged, and the Bureau of Aid to Needy Children. It maintains liaison with the Bureau of Public Assistance of the Federal Department of Health, Education and Welfare, and gives technical services to the various assistance programs, child welfare programs, and area offices. It is responsible for the development and execution of plans in the fields of dependency prevention, rehabilitation, and reemployment with respect to increasing self-sufficiency of aid recipients.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$782–950	$11,400	$11,400
Employment consultant	1	1	1	530–644	7,066	7,418
Medical social work consultant	0.4	1	1	481–584	5,772	6,060
Public assistance specialist I	1	1	1	436–530	6,360	6,360
Senior stenographer-clerk	1	1	1	325–395	4,494	4,721
Intermediate stenographer-clerk	0.5	1	1	281–341	3,615	3,795
Totals, Positions Now Authorized	4.9	6	6	$30,123	$38,707	$39,754
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,057*	*—1,188*
Totals, Salaries and Wages	4.9	5.8	5.8	$30,123	$37,650	$38,566
OPERATING EXPENSES						
Traveling—in-state				$8,198	$8,960	$10,560
Traveling—out-of-state				393	350	400
Medical review service				14,780	28,980	–
Totals, Operating Expenses				$23,371	$38,290	$10,960
Totals, Divisional Administration				$53,494	$75,940	$49,526

Bureau of Field Review

This unit performs the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Public assistance specialist IV	1	1	1	$613–745	$8,520	$8,940
Public assistance specialist II	1	1	1	481–584	7,008	7,008
Intermediate typist-clerk, range B	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	3	3	3	$17,432	$19,620	$20,040
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—759*	*—840*
Totals, Bureau of Field Review	3	2.9	2.9	$17,432	$18,861	$19,200

DEPARTMENT OF SOCIAL WELFARE—Continued

DIVISION OF SOCIAL SECURITY—Continued

Bureau of Aid to Needy Children

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to Needy Children Program. An additional position is proposed for preventive, rehabilitative, and family services development.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Public assistance specialist IV	1	1	1	$613–745	$8,835	$8,940
Public assistance specialist III	1	1	1	530–644	7,728	7,728
Public assistance specialist II	2	2	2	481–584	13,068	13,368
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,887	8,072
Totals, Positions Now Authorized	7	7	7	$38,409	$42,258	$42,848
Proposed New Positions:						
Public assistance specialist II	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,452*	*—1,838*
Totals, Bureau of Aid to Needy Children	7	6.7	7.7	$38,409	$40,806	$46,782

Bureau of Aid to Needy Aged

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to Needy Aged Program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Public assistance specialist IV	1	1	1	$613–745	$8,940	$8,940
Public assistance specialist III	1	1	1	530–644	7,728	7,728
Public assistance specialist II	2	2	2	481–584	14,016	14,016
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk, range B	1	1	1	281–341	4,092	4,092
Intermediate clerk	0.9	–	–	268–325	–	–
Totals, Positions Now Authorized	6.9	6	6	$39,288	$38,868	$38,868
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—379*	*—343*
Totals, Salaries and Wages	6.9	5.9	5.9	$39,288	$38,489	$38,525
OPERATING EXPENSES						
Committee on Aging				$2,356	–	–
Totals, Bureau of Aid to Needy Aged				$41,644	$38,489	$38,525

DIVISION FOR THE BLIND

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to the Blind Programs; reviews reports of eye examinations, provides consultant services on medical phases, and administers the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$644–782	$9,384	$9,384
Ophthalmologist (part time)	0.8	0.8	0.8	782–950	8,550	8,550
Public assistance specialist II	2.7	3	3	481–584	19,270	19,880
Public assistance specialist I	1	1	–	436–530	6,060	–
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,812	7,992
Intermediate typist-clerk	2.9	3	2	268–325	10,176	6,588
Intermediate file clerk	–	1	1	268–325	1,686	3,456
Temporary help	(0.1)	(0.1)	(0.1)	(299)	751	751
Totals, Positions Now Authorized	11.4	12.8	10.8	$60,344	$68,429	$61,341
Estimated salary savings	–	*—0.3*	*—0.3*	–	*—1,771*	*—1,620*
Totals, Salaries and Wages	11.4	12.5	10.5	$60,344	$66,658	$59,721

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION FOR THE BLIND—Continued						
OPERATING EXPENSES						
Traveling—in-state				$3,312	$3,350	$4,225
Traveling—out-of-state				324	350	350
Moving—personnel				320	–	–
Automobile—mileage				344	300	350
Prevention of Blindness:						
Surgeries				109,720	103,091	112,930
Refractions				79	875	875
Treatment				656	8,196	2,945
Traveling—in-state				528	2,275	2,275
Special laboratory tests				45	375	375
Subtotals, Prevention of Blindness				$111,028	$114,812	$119,400
Totals, Operating Expenses				$115,328	$118,812	$124,325
Totals, Division for the Blind				$175,672	$185,470	$184,046

DIVISION OF CHILD WELFARE

Divisional Administration

This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions, and the Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Department of Health, Education and Welfare.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$782–950	$11,400	$11,400
Case work consultant	1	1	1	530–644	6,672	7,008
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	3	3	3	$20,700	$22,812	$23,148
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—258*	*—294*
Totals, Salaries and Wages	3	2.9	2.9	$20,700	$22,554	$22,854
OPERATING EXPENSES						
Traveling—in-state				$6,274	$8,315	$9,088
Totals, Divisional Administration				$26,974	$30,869	$31,942

Bureau of Child Welfare Services

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this unit is financed from federal funds.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Child welfare specialist IV	1	1	1	$613–745	$8,940	$8,940
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	2	2	2	$11,608	$13,032	$13,032
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—158*	*—171*
Totals, Salaries and Wages	2	1.9	1.9	$11,608	$12,874	$12,861
OPERATING EXPENSES						
Workshops, institutes and staff development				$4,985	$10,000	$10,000
Merit system examination and certification				1,500	1,500	1,500
Pamphlets and subscriptions				233	400	400
Scholarship training plan				43,450	51,000	51,000
Membership fees				250	250	250
Cooperative projects in community organization				–	5,900	5,900
Totals, Operating Expenses				$50,418	$69,050	$69,050
EQUIPMENT						
Library—additional				$80	$100	$100
Totals, Bureau of Child Welfare Services				$62,106	$82,024	$82,011

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF CHILD WELFARE—Continued

Bureau of Adoptions

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the adoption programs, including the licensing of private and public adoption agencies. The additional position is proposed on the basis of work load increases.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Child welfare specialist IV	0.9	1	1	$613–745	$7,356	$7,728
Child welfare specialist III	1	1	1	530–644	7,728	7,728
Child welfare specialist II	4	5	4	481–584	33,804	27,084
Senior typist-clerk	0.6	1	1	325–395	4,422	4,645
Intermediate stenographer-clerk	0.4	–	–	281–341	–	–
Intermediate typist-clerk (to June 30, 1958)	1	1	1	268–325	3,442	3,615
Intermediate typist-clerk	2	2	2	268–325	7,800	7,800
Totals, Positions Now Authorized	9.9	11	10	$54,675	$64,552	$58,600
Proposed New Positions:						
Intermediate typist-clerk	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,199*	*—2,269*
Totals, Bureau of Adoptions	9.9	10.6	10.6	$54,675	$62,353	$59,625

Bureau of Boarding Homes and Institutions

Analysis

This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the inspection and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for that purpose. The proposed new position is to maintain currency in standards and licensing procedures.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Child welfare specialist IV	1	1	1	$613–745	$8,940	$8,940
Child welfare specialist II	2	2	2	481–584	14,016	14,016
Intermediate stenographer-clerk	1	1	1	281–341	4,060	4,092
Intermediate typist-clerk	1	1	1	268–325	3,555	3,735
Totals, Positions Now Authorized	5	5	5	$27,989	$30,571	$30,783
Proposed New Positions:						
Child welfare specialist II	–	–	1	481–584	–	5,772
Estimated salary savings	–	*—0.1*	*—0.2*	–	*—837*	*—1,157*
Totals, Salaries and Wages	5	4.9	5.8	$27,989	$29,734	$35,398
OPERATING EXPENSES						
Fair hearings—Division of Administrative Procedure				$1,232	$750	$750
Totals, Bureau of Boarding Homes and Institutions				$29,221	$30,484	$36,148

DIVISION OF ADMINISTRATIVE SERVICES

Divisional Administration

This unit supervises and coordinates the activities of the Bureau of Financial Administration, the Bureau of Personnel, the Bureau of Research and Statistics, the Bureau of Management Analysis, the Bureau of Training, the Bureau of Office Services, and the Manual Section.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Administrative service officer III	1	1	1	$782–950	$11,400	$11,400
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Manual Section:						
Administrative assistant II	1	1	1	556–676	8,112	8,112
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate typist-clerk	2	2	1	268–325	7,800	3,900
Totals, Positions Now Authorized	6	6	5	$34,146	$36,792	$32,892
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,424*	*—1,378*
Totals, Salaries and Wages	6	5.8	4.8	$34,146	$35,368	$31,514

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
Divisional Administration—Continued						
OPERATING EXPENSES						
Traveling—in-state				$15,444	$18,350	$22,138
Traveling—out-of-state				553	800	1,050
Totals, Operating Expenses				$15,997	$19,150	$23,188
Totals, Divisional Administration				$50,143	$54,518	$54,702

Bureau of Financial Administration

This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by th department. The Administrative Accounting Section maintains accounting, budgetary, cost accounting, and property records (the department. It maintains records of county estimates and expenditure statements, and compiles estimates and expenditur statements for submission to the Federal Government. The Fiscal Services Section has general responsibility for the receipt, audi and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties and other ager cies; makes field audits of private institutions applying for or possessing a certificate of authority to enter into life care agree ments; develops accounting systems recommended to counties, and has general responsibility for the development of departmenta policy, rules, regulations, and forms pertaining to fiscal administration of the programs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Administration:						
Accounting officer IV	1	1	1	$676–821	$9,852	$9,852
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Administrative Accounting Section:						
Accounting officer III	1	1	1	556–676	8,112	8,112
Accounting technician III	3	3	3	376–458	16,488	16,488
Accounting technician II	5	5	5	325–395	22,638	23,301
Senior account clerk	1	1	1	325–395	4,740	4,740
Bookkeeping machine operator I	2	2	2	268–325	7,194	7,356
Calculating machine operator	1	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	1	1	1	281–341	3,690	3,870
Intermediate typist-clerk	4	5	5	268–325	18,714	19,056
Intermediate account clerk	5.9	8	8	268–325	30,384	30,756
Temporary help	(0.1)	(0.1)	(0.1)	(368)	425	425
Fiscal Services Section:						
General accountant III	1	1	1	556–676	7,952	8,112
General accountant II	1	1	1	458–556	6,464	6,672
General auditor II	1	1	1	458–556	6,672	6,672
Accountant-auditor I	1.9	2	2	376–458	10,794	10,992
Supervising clerk II	0.8	1	1	436–530	6,310	6,360
Supervising account clerk I	0.2	–	–	376–458	–	–
Senior account clerk	5	5	5	325–395	23,154	23,364
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,960	8,184
Intermediate account clerk	17.8	19	19	268–325	71,474	72,503
Intermediate typist-clerk	3	3	3	268–325	11,535	11,700
Junior clerk	1	1	1	231–281	3,372	3,372
Totals, Positions Now Authorized	63.6	68	68	$259,896	$299,944	$303,907
Estimated salary savings	–	*—3*	*—3*	–	*—11,043*	*—12,123*
Totals, Bureau of Financial Administration	63.6	65	65	$259,896	$288,901	$291,784

Bureau of Personnel

Analysis

This unit administers a merit system for counties not having a civil service system; supervises the operations of the 12 county civi service systems covering personnel engaged in the administration of public assistance and child welfare programs; and doe personnel work for the state department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Personnel officer II	1	1	1	$710–862	$9,888	$10,344
Associate personnel analyst	0.9	1	1	556–676	5,256	7,298
Assistant personnel analyst	2.6	3	3	458–556	20,904	19,529
Junior staff analyst	0.4	–	–	376–458	–	–
Supervising clerk I	0.1	1	1	376–458	5,001	5,232
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.9	–	–	325–395	–	–

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
Bureau of Personnel—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate stenographer-clerk	1	1	1	$281–341	$3,585	$3,765
Intermediate typist-clerk	7.9	10	10	268–325	37,666	38,179
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	0.6	1	1	268–325	3,294	3,456
Totals, Positions Now Authorized	18.4	21	21	$82,836	$98.974	$101,183
Estimated salary savings	–	*—1.1*	*—1.1*	–	*—3,830*	*—4,240*
Totals, Salaries and Wages	18.4	19.9	19.9	$82,836	$95,144	$96,943
OPERATING EXPENSES						
Merit system examination and certification				$38,052	$43,798	$48,000
Fair hearings—Division of Administrative Procedure				162	–	–
Totals, Operating Expenses				$38.214	$43,798	$48.000
Totals, Bureau of Personnel				$121,050	$138,942	$144,943
REIMBURSEMENTS						
Salary reimbursement				*—1,026*	–	–
Net Totals, Bureau of Personnel				$120,024	$138,942	$144,943

Bureau of Research and Statistics

Analysis

This unit is responsible for the collection, compilation, and analysis of statistics for all operations of the department; for preparation of estimates and special studies; and for the preparation of departmental and statistical reports. Three additional positions are proposed to provide adequate manpower for the above responsibilities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Senior research technician	1	1	1	$676–821	$9,852	$9,852
Associate research technician	2	2	2	556–676	15,585	16,192
Home economics analyst	1	1	1	556–676	8,112	8,112
Associate statistician	1	1	1	556–676	8,112	8,112
Assistant research technician	3	6	6	458–556	27,898	36,866
Junior research technician	2.2	2	2	376–458	9,979	10,214
Delineator	0.1	0.1	0.1	376–458	1,058	1,058
Supervising clerk I	–	1	1	376–458	4,256	4,740
Senior account clerk	2	2	2	325–395	9,480	9,480
Senior stenographer-clerk	0.7	1	1	325–395	4,512	4,740
Tabulating machine operator	0.8	1	1	310–376	4,028	4,228
Intermediate stenographer-clerk	2.3	2	2	281–341	7,722	7,902
Key punch operator	2	2	2	281–341	7,395	7,756
Intermediate typist-clerk	1.9	2	2	268–325	6,731	7,066
Intermediate account clerk	5	5	5	268–325	19,084	19,260
Temporary help	(0.3)	(0.3)	(0.3)	(1,183)	1,156	1,156
Totals, Positions Now Authorized	25	29.1	29.1	$120,924	$144,960	$156,734
Proposed New Positions:						
Chief, Bureau of Research and Statistics	–	–	1	745–905	–	8,940
Senior research technician	–	–	1	676–821	–	8,112
Assistant research technician	–	–	1	458–556	–	5,496
Estimated salary savings	–	*—1.4*	*—1.8*	–	*—5.610*	*—7,512*
Totals, Salaries and Wages	25	27.7	30.3	$120,924	$139,350	$171,770
OPERATING EXPENSES						
Tabulation service				$766	$1,000	$1,250
Rent—equipment				3,570	4,120	5,160
Totals, Operating Expenses				$4.336	$5.120	$6.410
Totals, Bureau of Research and Statistics				$125,260	$144,470	$178,180

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				

DIVISION OF ADMINISTRATIVE SERVICES—Continued

Bureau of Management Analysis

This unit is responsible for administrative progress reporting, reports control, forms control, and management and procedural analysis.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Senior administrative analyst	1	1	1	$676–821		$9,618	$9,852
Associate administrative analyst	2	2	2	556–676		16,128	16,224
Associate administrative analyst (to June 30, 1958)	0.8	1	1	556–676		7,211	7,573
Intermediate stenographer-clerk	1	1	1	281–341		3,980	4,092
Intermediate typist-clerk	1	1	1	268–325		3,900	3,900
Totals, Positions Now Authorized	5.8	6	6		$35,579	$40,837	$41,641
Estimated salary savings	–	*—0.3*	*—0.3*		–	*—1,580*	*—1,745*
Totals, Bureau of Management Analysis	5.8	5.7	5.7		$35,579	$39,257	$39,896

Bureau of Training

This unit is responsible for the development and administration of the in-service training program for county and departmental personnel.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Social welfare training consultant	1	1	1	$676–821		$9,310	$9,774
Training officer I	1	1	1	556–676		7,211	7,573
Librarian II	1	1	1	376–458		5,148	5,408
Intermediate stenographer-clerk	1	1	1	281–341		4,092	4,092
Totals, Positions Now Authorized	4	4	4		$23,378	$25,761	$26,847
Estimated salary savings	–	*—0.1*	*—0.1*		–	*—997*	*—1,127*
Totals, Salaries and Wages	4	3.9	3.9		$23,378	$24,764	$25,720
OPERATING EXPENSES							
Contractual services—training					$1,186	$1,500	$1,500
Films and training materials					35	300	300
Pamphlets and subscriptions					821	850	850
Totals, Operating Expenses					$2,042	$2,650	$2,650
EQUIPMENT							
Library—additional					$424	$450	$450
Films, training—additional					198	–	–
Totals, Equipment					$622	$450	$450
Totals, Bureau of Training					$26,042	$27,864	$28,820

Bureau of Office Services

Analysis

This unit performs general housekeeping functions, operates the duplicating unit, stenographic pool, central files, mail section, and supply section. All equipment and operating expenses for the department, except travel and some special activities, are included in the bureau's allotment. An additional position is proposed for work load increase.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Business service officer III	1	1	1	$556–676		$8,112	$8,112
Office supervisor I	0.5	1	1	505–613		6,840	7,182
Supervising clerk II	0.5	–	–	436–530		–	–
Supervising typist-clerk I	1	1	1	376–458		5,496	5,496
Assistant to the director	1	1	1	358–436		5,232	5,232
Storekeeper II	0.5	1	1	376–481		5,106	5,364
Storekeeper I	0.5	–	–	325–395		–	–
Senior clerk	2.7	2	2	325–395		9,480	9,480
Senior typist-clerk	0.5	2	2	325–395		8,458	8,882
Senior file clerk	1	1	1	325–395		4,740	4,740
Senior office appliance operator	1	1	1	310–376		4,512	4,512
Stock clerk	2.3	3	3	281–341		12,276	12,276
Varitypist	1	1	1	325–395		4,044	4,245
Watchman	2	–	–	268–325		–	–
Intermediate stenographer-clerk	2.8	3	3	281–341		10,971	11,510
Intermediate typist-clerk, range B	7	7	7	281–341		26,128	27,024

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF ADMINISTRATIVE SERVICES—Continued						
Bureau of Office Services—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate typist-clerk, range A	10.1	11	11	$268–325	$39,336	$40,593
Intermediate file clerk	6.5	7	7	268–325	26,394	26,736
Intermediate clerk	16.3	18	18	268–325	67,520	68,721
Intermediate office appliance operator	6.2	6	6	268–325	22,003	22,533
Junior typist-clerk	1	1	1	243–295	3,229	3,386
Duplicating machine operator	1.1	–	–	243–295	–	–
Junior clerk	3	3	3	231–281	10,116	10,116
Temporary help	(1.4)	(1.4)	(1)	(4,443)	4,549	3,024
Totals, Positions Now Authorized	69.5	71	71	$252,735	$284,542	$289,164
Proposed New Positions:						
Intermediate office appliance operator	–	–	1	268–325	–	3,294
Estimated salary savings	–	*—3*	*—3.1*	–	*—10,957*	*—12,253*
Totals, Salaries and Wages	69.5	68	68.9	$252,735	$273,585	$280,205
OPERATING EXPENSES						
Office				$33,162	$34,635	$34,905
Printing—departmental				17,184	17,960	14,221
Printing—county forms				23,367	24,020	24,020
Printing—information to recipients				–	7,500	5,000
Telephone and Telegraph:						
Exchange service				28,802	31,415	30,877
Long distance toll charges				10,260	10,100	10,100
Teletype and telegraph				3,980	3,810	3,810
Postage				16,105	16,490	16,620
Freight, cartage, and express				2,613	2,000	2,000
Automobile—operation				31,541	32,850	33,855
Light, heat, and power				11,439	2,850	2,850
Rent—building space				160,144	239,199	248,475
Janitor service				34,375	6,045	6,045
Pro rata general administrative services				12,449	12,504	13,129
Pro rata Attorney General's services				10,000	10,000	10,000
Moving expenses				4,992	350	150
Building maintenance				8,396	3,100	3,600
Office equipment maintenance				9,185	10,100	9,500
Totals, Operating Expenses				$417,994	$464,928	$469,157
EQUIPMENT						
Office—replacement				$26,950	$31,852	$49,629
Office—additional				2,616	3,124	6,371
Automobile—replacement				–	1,948	–
Totals, Equipment				$29,566	$36,924	$56,000
Totals, Bureau of Office Services				$700,295	$775,437	$805,362
REIMBURSEMENTS						
Sales of forms and publications				–	–	*—24,500*
Net Totals, Bureau of Office Services				$700,295	$775,437	$780,862

AREA OPERATIONS

Analysis

This unit is responsible for the supervision of local agencies and the execution of departmental policies throughout the State. The State is divided into 3 areas, with area offices located at Los Angeles, San Francisco, and Sacramento. Each area office is headed by an area deputy who has full responsibility for all operations within the area, and who directs a staff of professional, technical, and clerical personnel. 2 professional positions are proposed for the licensing function, 6 for the adoptions function, and 2 clerical positions, all based on work load.

SALARIES AND WAGES				SALARY RANGE		
Administration:						
Area deputy	3	3	3	$782–950	$33,021	$33,531
District representative	8.5	10	10	530–644	71,996	73,654
Administrative assistant I	1	1	1	458–556	6,672	6,672
Public Assistance:						
Public assistance specialist III	3	3	3	530–644	22,905	23,184
Public assistance specialist II	12	12	12	481–584	81,832	82,760
Public assistance specialist I	4	5	5	436–530	30,870	31,143

DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
AREA OPERATIONS—Continued							
SALARIES AND WAGES—Continued							
Field Review:				SALARY RANGE			
Public assistance specialist II	6.7	7	7	$481–584	$47,354	$47,968	
Public assistance specialist I	25.7	25	25	436–530	160,528	155,948	
Child Welfare:							
Child welfare specialist III	3	3	3	530–644	23,184	23,184	
Child welfare specialist II	11.5	14	14	481–584	95,843	97,358	
Licensing:							
Child welfare specialist III	3	3	3	530–644	23,184	23,184	
Child welfare specialist II	16.8	23	21	481–584	152,073	144,114	
Licensing program specialist	7.5	–	–	458–556	–	–	
Child welfare specialist I	20.8	22	21	436–530	129,135	126,274	
Adoptions:							
Child welfare specialist II	2.2	3	3	481–584	21,024	21,024	
Child welfare specialist I	16	16	13	436–530	99,491	82,023	
Child welfare specialist I (to June 30, 1958)	2	2	2	436–530	12,420	12,720	
Fiscal:							
General accountant II	4.7	5	5	458–556	32,184	32,460	
Assistant administrative analyst	0.3	1	1	458–556	5,496	5,772	
Clerical:							
Supervising clerk II	1	2	2	436–530	11,832	12,420	
Supervising clerk I	2	1	1	376–458	5,496	5,496	
Senior stenographer-clerk	4	4	4	325–395	18,960	18,960	
Senior account clerk	2	2	2	325–395	9,480	9,480	
Senior typist-clerk	2	2	2	325–395	9,480	9,480	
Senior clerk	3	3	3	325–395	14,220	14,220	
Senior file clerk	1	1	1	325–395	4,740	4,740	
Senior information clerk	1	1	1	325–395	4,740	4,740	
Stock clerk	1	1	1	281–341	4,092	4,092	
Intermediate stenographer-clerk	9.1	10	10	281–341	40,384	40,792	
Intermediate typist-clerk, range B	23.8	24	24	281–341	93,410	95,703	
Intermediate typist-clerk, range A	27.1	27	25	268–325	101,665	95,735	
Intermediate typist-clerk, range A (to June 30, 1958)	2	2	2	268–325	6,787	7,126	
Intermediate file clerk	5.7	5	5	268–325	20,262	19,005	
Intermediate account clerk	1	1	1	268–325	3,900	3,900	
Intermediate clerk	5.9	6	6	268–325	22,470	22,815	
Telephone operator	2	2	2	255–310	7,440	7,440	
Junior stenographer-clerk	1	1	1	255–310	3,720	3,720	
Junior typist-clerk	0.9	2	2	243–295	6,113	6,419	
Junior clerk	3	3	3	231–281	9,792	9,947	
Totals, Positions Now Authorized	250.2	258	250	$1,257,187	$1,448,195	$1,419,203	
Proposed New Positions:							
Child welfare specialist I	–	–	8	436–530	–	41,856	
Intermediate typist-clerk	–	–	2	268–325	–	6,588	
Estimated salary savings	–	*—13.4*	*—13.7*		*—62,143*	*68,102*	
Totals, Salaries and Wages	250.2	244.6	246.3	$1,257,187	$1,386,052	$1,399,545	
OPERATING EXPENSES							
Traveling—in-state				$60,606	$67,187	$71,563	
Totals, Area Operations				$1,317,793	$1,453,239	$1,471,108	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	512.6	535.9	523.9	$2,486,674	$2,854,721	$2,838,998	—$15,723
Proposed new positions	–	–	18	–	–	92,580	92,580
Estimated salary savings	–	*—24.7*	*—25.7*	–	*—110,477*	*—122,833*	*—12,356*
Totals, Salaries and Wages	512.6	511.2	516.2	$2,486,674	$2,744,244	$2,808,745	$64,501
Operating expenses				755,095	857,030	856,513	517
Equipment				30,338	37,524	56,600	19,076
TOTALS, SUPPORT				$3,272,107	$3,638,798	$3,721,858	$83,060
REIMBURSEMENTS							
Sales of forms and publications				–	–	*—$24,500*	*—$24,500*
Salary reimbursements				*—$1,026*	–	–	–
Totals, Reimbursements				*—$1,026*	–	*—$24,500*	*—$24,500*
NET TOTALS, SUPPORT				$3,271,081	$3,638,798	$3,697,358	$58,560

DEPARTMENT OF SOCIAL WELFARE—Continued

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$25	$100	$100
Sales of forms and publications	14,466	15,250	–
Filing fees	5	10	10
Totals, Revenues	$14,496	$15,360	$110

PROGRAM SUMMARY OF STATE OPERATIONS EXPENDITURES FROM STATE AND FEDERAL FUNDS[f]

	ACTUAL 1955-56 FISCAL YEAR			ESTIMATED 1956-57 FISCAL YEAR			PROPOSED 1957-58 FISCAL YEAR		
	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds	Total	State Funds	Federal Funds
Old Age Security	$861,451	$431,317	$430,134	$852,744	$427,145	$425,599	$874,757	$438,109	$436,648
Aid to Needy Blind	262,460	136,011	126,449	341,155	176,489	164,666	334,812	173,194	161,618
Treatment or Operations to Prevent Blindness	111,028	107,573	3,455	114,812	110,289	4,523	119,400	114,696	4,704
Aid to Needy Children	971,636	503,857	467,779	1,070,802	555,641	515,161	1,086,678	563,721	522,957
Supervision of Agencies and Licensing of Institutions	563,444	563,444	–	632,814	632,814	–	654,033	654,033	–
Child Welfare Services	199,298	58,904	140,394	243,029	72,856	170,173	247,054	75,123	171,931
Adoptions	508,354	508,354	–	615,137	615,137	–	628,135	628,135	–
TOTAL EXPENDITURES FOR SUPPORT	$3,477,671	$2,309,460	$1,168,211	$3,870,493	$2,590,371	$1,280,122	$3,944,869	$2,647,011	$1,297,858

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[f] Expenditure figures include contributions to State Employees' Retirement System.

RECREATION COMMISSION

The Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges and state agencies.

Office at Sacramento

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUPPORT				
Budget Act appropriation	$88,363	$94,698	$100,325	
Transfer to Purchasing Revolving Fund		—1,060	–	
Allocation from Salary Increase Fund	1,457	3,341	–	
Totals Available	$89,820	$96,979	$100,325	
Unexpended balance, estimated savings	—1,599 [a]	—366 [b]	–	
TOTALS, SUPPORT	$88,221	$96,613	$100,325	$3,712
Contributions to State Employees' Retirement Fund	4,210	4,638	4,701	63
TOTAL EXPENDITURES FOR SUPPORT	$92,431	$101,251	$105,026	$3,775 (3.7%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions	*8.9*	*9*	*9*	–

Provision is made for continuation of the same level of program as currently authorized.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$745–905	$10,717	$10,860
Recreation specialist	3.9	4	4	584–710	32,727	33,195
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	7,280	7,641
Temporary help	(0.3)	(0.3)	(0.3)	(915)	880	880
Totals, Positions Now Authorized	8.9	9	9	$56,578	$61,840	$62,812
Estimated salary savings	–	–	–	–	*—100*	*—100*
Totals, Salaries and Wages	8.9	9	9	$56,578	$61,740	$62,712
OPERATING EXPENSES						
Office				$2,900	$2,970	$2,770
Printing				5,713	5,393	5,400
Traveling—commission, in-state				1,908	2,150	2,420
Traveling—commission, out-of-state				–	–	400
Traveling—staff, in-state				8,843	8,800	9,600
Traveling—staff, out-of-state				622	750	400
Telephone and Telegraph:						
Exchange charges				632	670	670
Toll and long distance				1,870	1,850	1,850
Teletype and telegraph				79	80	80
Postage				1,332	1,332	1,330
Automobile—operation				3,703	4,029	4,200
Freight, cartage, and express				97	60	100
Rent—building space				1,532	4,025	5,660
Accounting services				1,633	1,800	2,000
Interdepartmental Commission on Aging				175	–	–
Totals, Operating Expenses				$31,039	$33,909	$36,880
EQUIPMENT						
Office—additional				$197	$488	$733
Office—replacement				407	476	–
Totals, Equipment				$604	$964	$733
TOTALS, SUPPORT				$88,221	$96,613	$100,325

REVENUE—GENERAL FUND

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Sale of publications	$184	$325	$185

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[a] Composed of savings in salaries and wages, $25; operating expenses, $1,572; and equipment, $2.

[b] Composed of savings in operating expenses.

CITIZENS' ADVISORY COMMITTEE ON AGING

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act Appropriation	–	$21,425	$32,740	
Special Appropriation—Chapter 1730, Statutes of 1955	$10,600	–	–	
Allocation from Salary Increase Fund	–	1,884	–	
Total Available	$10,600	$23,309	$32,740	
Unexpended Balance, Estimated Savings	—3,228	–	–	
TOTALS, SUPPORT	$7,372	$23,309	$32,740	$9,431
Contributions to State Employees' Retirement Fund	74	1,193	1,715	522
TOTAL EXPENDITURES FOR SUPPORT	$7,446	$24,502	$34,455	$9,953 (40.6%)
GENERAL ANALYSIS				
Number of positions	*0.2*	*2*	*3*	*1*

Chapter 1730, Statutes of 1955, set up the Governor's Advisory Committee on Aging. The committee advises the Governor on the needs and problems of aging persons in California. Chapter 59, First Extraordinary Session, Statutes of 1956, provided for participation of legislative members on this committee. The function and staff personnel of the Interdepartmental Committee on the Problems of Aging were transferred to the Governor's Advisory Committee on Aging May 4, 1956. Members of the former committee will act in an advisory capacity to the Governor's Advisory Committee. The Executive Secretary's responsibilities include acting as consultant on aging to the communities and various groups of the State in the establishment of local committees for the development of programs aimed at the maximum utilization and integration of aging persons in the community. The additional position is needed to meet the requests for service by communities of the State.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	0.1	1	1	$676–821	$9,624	$9,852
Intermediate stenographer-clerk	0.1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	0.2	2	2	$1,838	$13,716	$13,944
Proposed New Positions:						
Assistant executive secretary	–	–	1	481–584	–	5,772
Totals, Salaries and Wages	0.2	2	3	$1,838	$13,716	$19,716
OPERATING EXPENSES						
Office				$67	$1,500	$1,775
Printing				3	100	100
Telephone and Telegraph:						
Exchange charges				16	180	360
Long distance toll charges				8	75	100
Teletype and telegraph				–	50	75
Postage				8	190	200
Automobile—operation				13	350	400
Traveling—commission, in-state				185	2,000	2,400
Traveling—commission, out-of-state				369	–	800
Traveling—staff, in-state				469	1,510	2,100
Traveling—staff, out-of-state				351	800	1,200
Rent—building space				313	1,888	2,134
Accounting service				–	650	960
Totals, Operating Expenses				$1,802	$9,293	$12,604
EQUIPMENT						
Office—additional				$3,732	$300	$420
TOTALS, SUPPORT				$7,372	$23,309	$32,740

DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has four functions: The administration of the Veterans' Farm and Home Purchase Act extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all stat veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans an assistance to veterans in presenting claims against the United States arising out of war service; administration of th Veterans' Home of California and the Woman's Relief Corps Home.

Main Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Division of Administration	$69,796	$68,526	$81,718	$13,192
Division of Educational Assistance	121,512	143,319	140,069	—3,250
Division of Service and Coordination	112,447	127,464	136,414	8,950
TOTALS, SUPPORT	$303,755	$339,309	$358,201	$18,892
Contributions to State Employees' Retirement System	22,596	25,900	27,400	1,500
TOTALS EXPENDITURES FOR SUPPORT	$326,351	$365,209	$385,601	$20,392 (5.6%)
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans	$2,178,818	$2,775,000	$2,888,000	$113,000
Veterans' Claims and Rights Service	574,000	574,000	574,000	–
TOTAL EXPENDITURES	$3,079,169	$3,714,209	$3,847,601	$133,392 (3.6%)
Veterans' Dependents Education Fund				
SUPPORT				
Division of Educational Assistance	$20,300	$22.200	$35,020	$12,820
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans' Dependents	286,670	321,200	330,000	8,800
TOTAL EXPENDITURES	$306,970	$343,400	$365,020	$21,620 (6.3%)
TOTAL EXPENDITURES, ALL STATE FUNDS	$3,386,139	$4,057,609	$4,212,621	$155,012 (3.8%)
Veterans' Farm and Home Building Fund of 1943 [a]				
SUPPORT				
Division of Administration	$33,370	$47,770	$56,250	$8,480
Division of Service and Coordination	17,650	20,520	20,770	250
TOTAL EXPENDITURES FOR SUPPORT	$51,020	$68,290	$77,020	$8,730 (12.8%)
TOTAL EXPENDITURES, ALL FUNDS	$3,437,159	$4,125,899	$4,289,641	$163,742 (4
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$301,261	$320,491	$358,201	
Allocations from Salary Increase Fund	10.681	18,818	–	
Total Available	$311,942	$339,309	$358,201	
Unexpended balance, estimated savings	—8,187 [b]	–	–	
TOTALS, SUPPORT	$303,755	$339,309	$358,201	
Contributions to State Employees' Retirement Fund	22,596	25,900	27,400	
TOTAL EXPENDITURES FOR SUPPORT	$326,351	$365,209	$385,601	
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans:				
Budget Act appropriation	$2,624,125	$2,775,000	$2,888,000	
Unexpended balance, estimated savings	—445,307	–	–	
Totals, Educational Assistance to Veterans	$2,178,818	$2,775,000	$2,888,000	
Veterans Claims and Rights Service:				
Budget Act appropriation (expenditures)	$574,000	$574,000	$574,000	
TOTAL EXPENDITURES	$3,079,169	$3,714,209	$3,847.601	

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[a] Expenditures from utility funds are not included in over-all budget totals.

[b] Composed of savings in salaries and wages, $7,097; operating expenses, $669; and equipment, $421.

DEPARTMENT OF VETERANS AFFAIRS—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
Veterans' Dependents Education Fund				
SUPPORT				
Budget Act appropriation (expenditures)	$20,300	$22,200	$35,020	
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans' Dependents:				
Budget Act appropriation	$288,000	$321,200	$330,000	
Unexpended balance, estimated savings	—1,330	–	–	
Totals, Educational Assistance to Veterans' Dependents	$286,670	$321,200	$330,000	
TOTAL EXPENDITURES	$306,970	$343,400	$365,020	
TOTAL EXPENDITURES, ALL STATE FUNDS	$3,386,139	$4,057,609	$4,212,621	
Veterans' Farm and Home Building Fund of 1943 [c]				
Budget Act appropriation	–	–	$77,020	
Emergency authorizations	$51,020	$68,290	–	
TOTAL EXPENDITURES	$51,020	$68,290	$77,020	
TOTAL EXPENDITURES, ALL FUNDS	$3,437,159	$4,125,899	$4,289,641	

GENERAL ANALYSIS

Number of positions	*62*	*64.6*	*68.6*	*4*

The 1957-58 Fiscal Year Budget for support is a continuation of the program previously authorized. 4 new positions are proposed on the basis of increased work load.

Educational assistance to veterans is expected to increase $113,000 due to a small increase in estimated enrollments and cost per student. There has been a recent increase in new enrollments which has not been completely offset by veterans dropping out of the program.

Contracts with veterans' organizations for assistance to veterans in pursuing claims against the United States arising out of war service is continued at the level established in the 1953-54 Fiscal Year.

Educational assistance to veterans' dependents is estimated to increase $8,800 due to an expected continuation of the increased rate of enrollments experienced in recent years. This increase will be almost completely offset by transfers to a new federal program of assistance for veterans' dependents.

DIVISION OF ADMINISTRATION

This division provides general direction and coordination of the other divisions and special programs.

Analysis

The increases in this division are primarily due to increased rent due to moving the main office to the new Veterans' Building in April, 1957, and the 2 proposed new positions. Additional equipment includes new furniture for the director's office, $1,899. The increases are partially offset by increased payments from the Veterans' Farm and Home Building Fund of 1943.

Proposed New Positions:

1 Personnel officer I	$7,008
This position is proposed to supervise the department's personnel functions. With almost 1,300 positions in approximately 150 classifications it is necessary to provide professional level supervision of the personnel activities of this agency. This position will also establish and supervise the in-service training program.	
1 Intermediate typist-clerk	3,294
This clerical position will be assigned to the personnel section to meet the increased work load created by positions added in recent years, especially in the Division of Farm and Home Purchases and Veterans' Home.	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	–	–	–	($2,800)	$5,000	$5,000
Director	1	1	1	13,500	13,500	13,500
Deputy director	1	1	1	782	9,384	9,384
Secretary, California Veterans Board	1	1	1	458–556	5,772	6,060
Administrative service officer II	1	1	1	710–862	10,344	10,344

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[c] Expenditures from utility funds are not included in over-all budget totals.

DEPARTMENT OF VETERANS AFFAIRS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Secretary-stenographer	1	1	1	$376–458	$5,496	$5,496
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	0.3	–	–	325–395	–	
Accounting technician II	0.7	1	1	325–395	4,386	4,607
Intermediate stenographer-clerk	2	2	2	281–341	7,902	8,088
Intermediate typist-clerk	0.9	1	1	268–341	3,900	3,900
Totals, Positions Now Authorized	9.9	10	10	$64,050	$71,180	$71,875
Proposed New Positions:						
Personnel officer I	–	–	1	584–710	–	7,008
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—600*	*—1,300*
Totals, Salaries and Wages	9.9	9.9	11.9	$64,050	$70,580	$80,877
OPERATING EXPENSES						
Office				$753	$770	$800
Committee on Aging				147	–	–
Printing				83	100	100
Telephone and Telegraph:						
Exchange charges				789	800	800
Long distance toll charges				1,042	1,050	1,050
Teletype and telegraph				95	100	100
Postage				35	50	50
Freight, cartage, and express				10	25	25
Moving expenses				–	3,000	–
Traveling—in-state				6,791	7,200	7,470
Traveling—out-of-state				1,165	1,000	1,200
Automobile—mileage				2,994	3,000	3,000
Automobile—operation				2,365	2,330	2,330
Rent—building space				22,691	26,091	35,190
Totals, Operating Expenses				$38,960	$45,516	$52,115
EQUIPMENT						
Office—replacement				–	$100	$241
Office—additional				$156	100	4,735
Totals, Equipment				$156	$200	$4,976
Totals, Division of Administration				$103,166	$116,296	$137,968
General Fund				*69,796*	*68,526*	*81,718*
Veterans' Farm and Home Building Fund of 1943				*33,370*	*47,770*	*56,250*

DIVISION OF EDUCATIONAL ASSISTANCE

This division administers the program of educational aid in the form of subsistence payments to veterans and veterans' dependents.

Analysis

The increase in this division is primarily due to salary adjustments, an additional automobile, and 2 proposed new positions. The General Fund cost budgeted will decrease due to a new method of allocating costs to the Veterans' Dependents Education Fund which recognizes a more realistic proportion of the share of the division's cost due to the veterans' dependents education program.

Proposed New Positions:

2 Intermediate typist-clerk positions are proposed for the district office to handle the work load created by the rapidly increasing number of new enrollments $6,588

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$676–821	$9,051	$9,501
Veterans educational representative	6.9	7	7	481–584	46,982	48,011
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.2	1	1	325–395	4,044	4,245
Senior clerk	1	2	2	325–395	8,832	9,036
Intermediate stenographer-clerk	4.2	4	4	281–341	14,823	15,357
Bookkeeping machine operator I	1.2	1	1	268–325	3,900	3,900
Intermediate typist-clerk	10.8	11.5	11.5	268–341	40,228	42,066
Intermediate clerk	1.1	–	–	268–325	–	–
Junior stenographer-clerk	0.4	1	1	255–310	3,203	3,359
Junior typist-clerk	1.7	1.5	1.5	243–295	4,482	4,707
Temporary help	(0.2)	(0.8)	(0.2)	(517)	2,500	600
Totals, Positions Now Authorized	29.5	31	31	$123,996	$142,785	$145,522
Proposed New Positions:						
Intermediate typist-clerk	–	–	2	268–341	–	6,588
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,100*	*—2,700*
Totals, Salaries and Wages	29.5	30.8	32.8	$123,996	$141,685	$149,410

DEPARTMENT OF VETERANS AFFAIRS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF EDUCATIONAL ASSISTANCE—Continued						
OPERATING EXPENSES						
Office				$1,671	$1,800	$1,800
Printing				1,333	2,640	2,665
Telephone and Telegraph:						
Exchange charges				1,705	1,750	1,700
Long distance toll charges				1,168	1,200	1,200
Teletype and telegraph				69	100	100
Postage				2,310	2,350	2,400
Freight, cartage, and express				64	75	75
Traveling—in-state				4,648	4,930	5,110
Automobile—operation				3,021	3,350	3,360
Totals, Operating Expenses				$15,989	$18,195	$18,410
EQUIPMENT						
Office—replacement				$1,035	$4,124	$4,296
Office—additional				792	1,515	1,423
Automobile—additional				–	–	1,550
Totals, Equipment				$1,827	$5,639	$7,269
Totals, Division of Educational Assistance				$141,812	$165,519	$175,089
General Fund				*121,512*	*143,319*	*140,069*
Veterans' Dependents Education Fund				*20,300*	*22,200*	*35,020*

DIVISION OF SERVICE AND COORDINATION

This division coordinates all of the State's veterans programs and provides informational and advisory services to agencies in contact with veterans and assistance to veterans in presenting claims against the United States arising out of war service. It also determines veterans eligibility for civil service examinations and the State's veterans programs.

Analysis

The increases in this division are primarily due to salary adjustments, minor increases in operating expenses, the replacement of office furniture, and additional furniture to meet work load increases and to more fully equip the main office in its new quarters.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$676–821	$9,852	$9,852
Information officer I	1	1	1	556–676	7,635	8,016
Field administrator[d]	3.8	5	5	481–584	34,242	34,548
Supervising clerk I	0.7	1	1	376–458	5,169	5,430
Senior stenographer-clerk	2.1	2	2	325–395	8,900	9,108
Senior typist-clerk	0.8	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3.1	3	3	281–341	11,253	11,607
Senior clerk	1.2	1	1	325–395	4,740	4,740
Intermediate typist-clerk	6.7	7	7	268–341	25,742	26,436
Junior typist-clerk	1	1	1	243–295	3,540	3,540
Intermediate clerk	1.2	1	1	268–325	3,900	3,900
Totals, Positions Now Authorized	22.6	24	24	$102,736	$119,713	$121,917
Estimated salary savings	–	*—0.1*	*—0.1*	–	*—1,300*	*—2,200*
Totals, Salaries and Wages	22.6	23.9	23.9	$102,736	$118,413	$119,717
OPERATING EXPENSES						
Office				$2,740	$2,800	$2,800
Printing				6,768	6,170	8,920
Telephone and Telegraph:						
Exchange charges				1,290	1,350	1,350
Long distance toll charges				1,109	1,100	1,100
Teletype and telegraph				4	25	25
Postage				3,727	4,800	4,800
Freight, cartage, and express				48	50	50
Traveling—in-state				6,836	7,300	7,600
Traveling—out-of-state				48	–	–
Automobile—operation				2,642	3,050	2,900
Totals, Operating Expenses				$25,212	$26,645	$29,545
EQUIPMENT						
Office—replacement				$755	$1,226	$5,046
Office—additional				1,394	150	2,876
Automobile—additional				–	1,550	–
Totals, Equipment				$2,149	$2,926	$7,922
Totals, Division of Service and Coordination				$130,097	$147,984	$157,184
General Fund				*112,447*	*127,464*	*136,414*
Veterans' Farm and Home Building Fund of 1943				*17,650*	*20,520*	*20,770*

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[d] 1 expires June 30, 1958.

DEPARTMENT OF VETERANS AFFAIRS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECAPITULATION BY OBJECT						
Salaries and Wages:						
Positions now authorized	62	65	65	$290,782	$333,678	$339,314
Proposed new positions	–	–	4	–	–	16,890
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—3,000*	*—6,200*
Totals, Salaries and Wages	62	64.6	68.6	$290,782	$330,678	$350,004
Operating expenses				80,161	90,356	100,070
Equipment				4,132	8,765	20,167
Totals, Support				$375,075	$429,799	$470,241
General Fund				*303,755*	*339,309*	*358,201*
Veterans' Dependents Education Fund				*20,300*	*22,200*	*35,020*
Veterans' Farm and Home Building Fund of 1943				*51,020*	*68,290*	*77,020*

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

GENERAL FUND

For Educational Assistance to Veterans, to Be Expended Under the Provisions of Article 2, Chapter 6 of Division 4 of the Military and Veterans Code

The assistance is limited to a total payment of $1,000 per California veteran. The subsistence is limited to $40 per month based on actual attendance in school, plus school books and supplies as are necessary, not to exceed a total of $50 per month. In addition, tuition costs are paid, provided the maximum of $1,000 per veteran is not exceeded.

Analysis

The amount proposed is based on a small net increase in enrollments and costs per student.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Tuition and fees	$1,272,793	$1,416,250	$1,675,040
Subsistence	906,025	1,358,750	1,212,960
Totals	$2,178,818	$2,775,000	$2,888,000

For Veterans' Claims and Rights Service, to Be Expended Under the Provisions of Section 699.5 of the Military and Veterans Code

Assistance in this service is continued at the expenditure level established in the 1953-54 Fiscal Year.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
American Legion	$319,900	$574,000	$574,000
Veterans of Foreign Wars	137,400		
Disabled American Veterans	91,600		
AMVETS	25,100		
Totals	$574,000	$574,000	$574,000

VETERANS' DEPENDENTS EDUCATION FUND

The educational aid to widows and orphans is not limited as to total amount for each eligible; however, subsistence payments may not exceed $480 per year on the basis of school attendance. Payments are limited to $40 per month for college students, and $20 per month for high school students, and represent only amounts for subsistence, per Department of Veterans Affairs policy. Orphans over 16 years but not over 21 years of age may file for and receive assistance until the course is completed or until 27 years of age is reached, whichever occurs first. Assistance to widows is limited to not more than 4 years duration.

Analysis

Continuation of the increased rate of enrollments experienced in recent years is expected; however, this will be largely offset by transfers of dependents to a new program of federal assistance.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUPPORT			
Division of Educational Assistance	$20,300	$22,200	$35,020
OTHER CURRENT EXPENSES			
Educational assistance to veterans' dependents	$286,670	$321,200	$330,000
TOTAL EXPENDITURES	$306,970	$343,400	$365,020

DEPARTMENT OF VETERANS AFFAIRS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
VETERANS' DEPENDENTS EDUCATION FUND			
Accumulated surplus, July 1	—$48,010	$160,095	$116,695
Prior year adjustments	—3,790	–	–
Accumulated Surplus, Adjusted	—$51,800	$160,095	$116,695
Revenues:			
Transfer from State Lands Act Fund	518,805	300,000	300,000
Miscellaneous	60	–	–
Total Resources	$467,065	$460,095	$416,695
Expenditures:			
Support	$20,300	$22,200	$35,020
Other current expenses	286,670	321,200	330,000
Total Expenditures	$306,970	$343,400	$365,020
Accumulated Surplus, June 30	$160,095	$116,695	$51,675

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA

The Veterans' Home of California is for aged and disabled honorably discharged former members of the armed forces who served during a war period and are eligible for hospitalization or domiciliary care in a veterans' facility of the United States Veterans Administration and have been residents of California for 10 years preceding date of application for admission.

Located Near Yountville, Napa County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,620,672	$2,106,024	$2,573,606	
Allocation from Emergency Fund	–	17,195	–	
Allocations from Salary Increase Fund	105,983	165,728	–	
Total Available	$1,726,655	$2,288,947	$2,573,606	
Unexpended balances, estimated savings	—37,350 [a]	–	–	
TOTALS, SUPPORT	$1,689,305	$2,288,947	$2,573,606	$284,659
Contributions to State Employees' Retirement Fund	159,511	194,400	215,600	21,200
TOTAL EXPENDITURES FOR SUPPORT	$1,848,816	$2,483,347	$2,789,206	$305,859 (12.3%)
Athletic Commission Fund				
SUPPORT				
Budget Act appropriation	$65,000	$35,000	–	–
Unexpended balances, estimated savings	—65,000	—35,000	–	–
TOTAL EXPENDITURES, ALL STATE FUNDS	$1,848,816	$2,483,347	$2,789,206	$305,859 (12.3%)
Federal Aid Funds				
Payments from federal grants for care and maintenance of veterans (expenditures) [b]	$1,269,361	$1,338,716	$1,400,875	$62,159
TOTAL EXPENDITURES, ALL FUNDS	$3,118,177	$3,822,063	$4,190,081	$368,018 (9.6%)

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Number of positions				
Civilian	*510.7*	*572*	*634*	*62*
Member	*113.5*	*116.3*	*119.3*	*3*
POPULATION AND UNIT COSTS				
Average member population	1,825	1,946	2,003	57 (2.9%)
Cost per member	$1,709	$1,964	$2,092	$128 (6.5%)

The increase in per capita cost is primarily due to improvements in hospital staffing necessitated by the growth of the hospital in recent years and the increasing age and disabilities of the membership. No change in capacity is expected in the 1957-58 Fiscal Year. The 114-bed west wing of the hospital will be occupied in January, 1957. This increased total hospital and chronic and convalescent capacity to 857 beds.

SALARIES AND WAGES: The increase of $288,032 is due to the full-year cost of positions authorized in the 1956-57 Fiscal Year, proposed new positions and salary adjustments partially offset by increased salary savings.

Proposed New Positions:

1	Dietician	$3,996
3	Cook	11,430
3	Food service assistant	8,532

These positions are proposed to provide staff for the preparation and serving of restricted diets for 100 patients in 1 of the chronic and convalescent barracks. 3 basic diets will be served including smooth bland, diabetic, and low sodium. These special diets must be prepared in the main kitchen as the hospital kitchen capacity has been reached. The dietician, together with the 2 now authorized, will assist in the supervision of the special diet preparation which will take place at both the main and hospital kitchens, 2 shifts per day. The cooks are for the special diet preparation in the main kitchen with 1 on each of 2 overlapping shifts per day. The food service assistants will assist the other positions in the chronic and convalescent barracks dining room in serving the special diets. These 3 positions will permit the addition of 1 post on each of the 2 daily shifts.

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[a] Composed of savings in salaries and wages, $32.387; operating expenses, $82,454; equipment, $2,479; loss in reimbursements, $68,142; and decreased contributions from Federal Government, $11,828.

[b] Contributions from the Federal Government are not included in the over-all budget totals, either as revenue or expenditures. For summary of federal aid funds, see Schedule 7.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued

Proposed New Positions—Continued

2 Janitor ---------- $6,276

These positions, together with 2 now authorized, will provide partial relief for 6 janitor posts in the hospital and 3 posts in the main kitchen and dining room. These posts all require full relief as they must be covered 7 days per week.

2 Laundress ---------- 6,276

These positions are proposed to meet increased laundry work load since the 1955-56 Fiscal Year when the last position was added.

2 Members of the guard, member ---------- 2,976

These 2 positions, together with member of the guard positions now authorized, will provide staff for 3 posts, 16 hours per day and double coverage on 2 posts on the night shift. The 2 locations to be covered are the entrance and the guardhouse. With the addition of these positions and the reclassification of another existing member position, it will still be necessary at times other than on the night shift to get assistance from off-duty guards. The guards are charged with the security of the institution and the maintenance of an ambulance service. It is necessary to transport members to the hospital an average of 4.4 times per day. 2 members of the guard are required for handling the stretcher.

1 Physician and surgeon III ---------- 12,600

This position will permit the departmentalization of the hospital staff into at least 2 departments of medical services and surgery with possibly further departmentalization in the future if feasible. This position will head the medical services department. It will consist of 7 wards in the hospital, the 2 chronic and convalescent units, and the admissions and domiciliary medical service. It will include 11 physicians and several contractual specialists. The proposed position will not have a specific ward assignment. It will, however, serve as a consultant in internal medicine. This makes possible the elimination of a contractual specialist costing $2,600. It is not anticipated that further departmentalization will require additional staff.

1 Physician and surgeon II ---------- 10,860

This position will be an assistant surgeon. The surgeon and this position will perform required surgery, supervise the surgical service and the new recovery room and central supply. They will also carry the surgical ward assignment. This ward has 33 beds. The need for more surgical staff is constantly increasing with the growth in the size of the hospital and the increasing age and disabilities of the membership.

1 Surgical nurse II ---------- 4,512

This position will be the operating room supervisor. This position will also supervise central supply. There are 2 surgeries at this hospital and 1 surgical team. 3 surgical nurses and a hospital aid are assigned to surgery. It is now necessary to borrow surgical nurses from other departments to assist during preparation, surgery, and cleanup. This position will permit the fixing of responsibility for the nursing service in this function and will replace borrowed assistance. The increase in hospital work load and the addition of an assistant surgeon will result in increased work load in the surgery department.

9 Graduate nurse (1 effective June 1, 1958) ---------- 33,893

These positions will provide 5 additional nurse posts for ward assignment, a surgical recovery room nurse, and an instructor position primarily for the training of new hospital aids. The new ward posts will permit the assignment of 1 nurse to each ward 24 hours per day with the exception of the acute medical ward which will have 1 shift of double coverage. At present, nurse coverage is budgeted on the basis of 1 nurse covering 2 wards during the 11 p.m.-7 a.m. shift and the same half-post coverage for 3 wards during the 2.30 p.m.-11 p.m. shift. A nurse assignment for the recovery room will be necessary when it is completed. The nurse proposed for hospital aid instruction will provide a training program for hospital aids, especially new employees.

1 Hospital aid ---------- 3,138

This position will permit the assignment of an additional hospital aid to the 34-bed chronic ward. This will provide 3 hospital aids, in addition to the position primarily for assistance for feeding and nourishment, during the busier hours of the day. This coverage is already budgeted for the other wards.

(1.6) Temporary help (hospital aid training) ---------- 5,000

This amount will permit the employment of hospital aids for an initial 1-month training period. Employee turnover in this classification averages over 6 per month. With the minimum staff provided for ward assignment, it is essential that new hospital aids be able to assume responsibilities as soon as possible without close supervision.

1 Occupational therapist I ---------- 4,404

This is the third occupational therapist for Veterans' Home. Present staff assignment includes 1 supervising the program and working with about 20 patients per day in the occupational therapy department and the other working with 50 to 60 patients per day in the hospital wards. This position will make it possible to extend the program to some of the patients not now receiving therapy, including the patients in the chronic and convalescent units and those in the new hospital wing.

1 X-ray technician ---------- 3,810

This position is proposed to meet increasing work load due to the increasing hospital population, increased disabilities of the membership, and added professional staff. In addition, the radiologist will require assistance in the operation of new X-ray therapy equipment which will be installed in the 1957-58 Fiscal Year.

1 Medical records librarian ---------- 4,740

1 Intermediate file clerk ---------- 3,294

The medical records librarian will review the records for completeness, index and code them by primary and secondary diagnosis, develop data for use in evaluating the over-all hospital treatment program and improving medical care, and direct the classification and filing of the records. These positions will also make it possible to bring all of the active medical records to a central location where they can be dispatched to the various wards, departments, and specialists as needed. At present, the records are kept in a number of locations making control difficult and availability a frequent problem.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS—Continued				
SALARIES AND WAGES—Continued				
Proposed New Positions—Continued				
1 Intermediate typist-clerk				$3,294
This position will be assigned to the nursing department. It is now necessary for a supervising nurse to handle clerical duties which will be assigned to the proposed position. This typist will check daily personnel attendance, maintain attendance reports, and complete other personnel documents, type correspondence, reports, work schedules and do filing in the supervising nurse's office.				
1 Caretaker-messenger, member				1,488
This position, together with one now authorized, will handle messenger and mail preparation and delivery duties in the hospital area. Increased work load brought about by the increased size and population of the hospital facilities and added staff make this position necessary.				
1 Building maintenance man				3,996
This position is proposed to fully implement a preventive maintenance zone program. This is intended to take care of all future preventive maintenance staff requirements for additional construction.				
1 Painter foreman				5,496
2 Painter				9,960
These positions, together with 4 painters now authorized, will provide sufficient staff to keep maintenance painting at a current level with an annual work load of 137,000 square feet per painter. This will permit the assignment of 1 position to operational painting (shopwork, furniture refinishing, etc.), 5 positions to maintenance painting, and the foreman for supervision and work load equivalent to approximately one-half of a maintenance painter's assignment.				
1 Groundsman				3,456
This position will provide staff for the maintenance of additional landscaped areas added in recent years and during the 1957-58 Fiscal Year.				

OPERATING EXPENSES: The increase of $55,595 is primarily due to additional population and facilities. The increase in special diets will cost $6,100, special medical consultant services includes an increase in pathologist service of $9,400 and other additional specialists at a total cost of $5,800.

EQUIPMENT: The total of $50,213 is an increase of $4,556 over the 1956-57 Fiscal Year. Major items include replacement of feeding equipment, $5,996, medical equipment, $9,993, motor vehicles, $4,150, and additional medical equipment, $18,019.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Commandant	1	1	1	$1,000–1,100	$12,850	$13,200
Executive officer	1	1	1	745–905	10,016	10,516
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Supply Office:						
Commissary manager I	1	1	1	436–530	6,310	6,360
Storekeeper II	1	1	1	376–458	5,496	5,496
Storekeeper I	2	2	2	325–395	9,480	9,480
Storekeeper I, member	1	1	1	162 197	2,364	2,364
Laborer, member	1	1	1	140-170	1,852	1,937
Junior clerk, member	1	1	1	115–140	1,553	1,638
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,750	3,932
Intermediate typist-clerk	1	1	1	268–341	3,294	3,456
Janitor, member	1	1	1	127–155	1,860	1,860
Finance Office (Accounting and Personnel):						
Accounting officer (state institution)	1	1	1	505–613	7,356	7,356
Accounting technician III	1	1	1	376–458	4,840	5,085
Property clerk I	0.5	1	1	325–395	4,194	4,404
Senior account clerk	1.4	1	1	325–395	4,160	4,368
Senior cashier-clerk	0.7	1	1	325–395	4,228	4,440
Intermediate account clerk	2.7	3	3	268–325	9,988	10,482
Bookkeeping machine operator II	1	1	1	295–358	4,076	4,279
Bookkeeping machine operator I	1	1	1	268–325	3,615	3,795
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Intermediate typist-clerk	1.8	2	2	268–341	6,774	7,112
Telephone:						
Chief telephone operator, member	1	1	1	134–162	1,944	1,944
Telephone operator, member	4	4	4	127–155	7,186	7,323
Temporary help	(0.2)	(0.4)	(0.4)	(830)	1,900	1,900
Totals, Positions Now Authorized				$114,176	$136,750	$140,391
Civilian employees	23.1	24	24			
Member employees	9	9	9			
Estimated salary savings	–	*—0.9*	*—0.9*	–	*—3,800*	*—5,300*
Totals, Salaries and Wages				$114,176	$132,950	$135,091
Civilian employees	23.1	23.1	23.1			
Member employees	9	9	9			

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION—Continued						
OPERATING EXPENSES						
Office				$4,480	$4,700	$4,770
Printing				2,286	2,500	2,535
Telephone and Telegraph:						
Exchange charges				8,460	9,080	9,305
Long distance toll charges				830	915	925
Teletype and telegraph				455	485	500
Postage				1,212	1,275	1,330
Freight, cartage, and express				2,810	3,620	3,860
Traveling—in-state				1,705	1,750	1,900
Traveling—out-of-state				585	745	800
Totals, Operating Expenses				$22,823	$25,070	$25,925
EQUIPMENT						
Office—replacement				$616	$238	–
Office—additional				127	401	$630
Miscellaneous—replacement				–	150	150
Miscellaneous—additional				–	150	150
Totals, Equipment				$743	$939	$930
Totals, Administration				$137,742	$158,959	$161,946
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Food manager	1	1	1	$481–584	$7,008	$7,008
Intermediate typist-clerk	1	1	1	268–341	3,540	3,720
Institution food administrator I	1	1	1	395–481	5,772	5,772
Dietitian	1.6	2	2	325–395	8,303	8,718
Supervising cook II	1	1	1	395–481	5,772	5,772
Supervising cook I	4	4	4	341–415	19,920	19,920
Cook	13.9	15	15	310–376	63,036	66,025
Butcher-meat cutter II	1	1	1	341–415	4,980	4,980
Butcher-meat cutter I	2	2	2	310–376	8,934	9,024
Baker II	0.3	1	1	341–415	4.820	4,980
Baker I	3.6	3	3	310–376	12,834	13,020
Food service supervisor II	0.3	1	1	341–415	4,262	4,476
Food service supervisor I	3.3	4	4	255–310	14,640	14,880
Food service assistant	98.1	113	113	231–281	349,518	366,206
Food service assistant, member	25	25	25	115–140	38,283	40,258
Janitor, member	1	1	1	127–155	1,559	1,638
Clothing:						
Seamer-seamstress	1	1	1	310–376	4,512	4,512
Assistant seamstress	4	4	4	243–295	14,076	14,160
Janitor, member	1	1	1	127–155	1,626	1,701
Housekeeping:						
Janitor foreman II	1	1	1	325–395	4.740	4,740
Housekeeper	3.8	4	4	255–310	14,312	14,560
Janitor	16.9	20	20	255–310	69,214	71.756
Caretaker, member	2	2	2	121–147	3,252	3,330
Laundry:						
Laundry supervisor II	1	1	1	376–458	5,496	5.496
Laundryman	2.7	3	3	268–325	10,851	11.172
Laundress	11	11	11	255–310	39,977	40.295
Laundry helper	1	2	2	231–281	4,758	6.288
Laundry helper, member	3	3	3	115–140	4,919	4,998
Temporary help	(0.5)	(1.1)	(1.1)	(2,108)	5,190	5,190
Totals, Positions Now Authorized				$627,704	$736,104	$764,595
Civilian employees	174.5	197	197			
Member employees	32	32	32			
Proposed New Positions:						
Feeding:						
Dietitian	–	–	1	325–395	–	3,996
Cook	–	–	3	310–376	–	11,430
Food service assistant	–	–	3	231–281	–	8,532
Housekeeping:						
Janitor	–	–	2	255–310	–	6,276
Laundry:						
Laundress	–	–	2	255–310	–	6,276
Estimated salary savings	–	*—8.9*	*—4.9*	–	*—20,200*	*—28,600*
Totals, Salaries and Wages				$627,704	$715,904	$772,505
Civilian employees	174.5	188.1	203.1			
Member employees	32	32	32			

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
OPERATING EXPENSES						
Feeding				$419,734	$527,080	$555,330
Clothing				37,173	42,550	42,000
Housekeeping				27,339	29,425	30,000
Laundry and dry cleaning				6,915	10,575	7,940
Totals, Operating Expenses				$491,161	$609,630	$635,270
EQUIPMENT						
Feeding—replacement				$1,102	$1,177	$5,996
Feeding—additional				315	406	463
Clothing—replacement				120	–	110
Clothing—additional				32	–	–
Housekeeping—replacement				1,914	1,053	720
Housekeeping—additional				351	250	1,025
Laundry—replacement				168	433	238
Laundry—additional				13	490	543
Miscellaneous—replacement				–	500	500
Miscellaneous—additional				–	150	200
Totals, Equipment				$4,015	$4,459	$9,795
Totals, Support and Subsistence				$1,122,880	$1,329,993	$1,417,570
REIMBURSEMENTS						
Services to Employees:						
Meals				*—11,398*	*—12,000*	*—12,500*
Rental of living quarters				*—35,950*	*—36,500*	*—37,000*
Miscellaneous services to members				*—4,753*	*—4,760*	*—4,825*
Net Totals, Support and Subsistence				$1,070,779	$1,276,733	$1,363,245
CARE AND WELFARE						
SALARIES AND WAGES						
Custodial and Personal Care:				SALARY RANGE		
Adjutant	1	1	1	$530–644	$7,124	$7,480
Senior clerk	1	1	1	325–395	4,683	4,740
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,498	3,675
Intermediate clerk	3.4	4	4	268–325	14,676	15,195
Intermediate clerk, member	1.2	–	–	134–162	–	
Intermediate account clerk, member	2	2	2	134–162	3,368	3,537
Janitor, member	1	1	1	127–155	1,743	1,836
Graduate nurse	1	1	1	341–395	4,740	4,740
Company commander, member	9	9	9	162–197	19,233	19,980
First sergeant, member	11	11	11	121–147	17,255	18,110
Captain of the guard, member	1	1	1	162–197	2,094	2,202
Sergeant of the guard, member	2	2	2	134–162	3,618	3,701
Member of the guard, member	10	10	10	121–147	15,807	16,520
Bugler, member	1.4	1.4	1.4	121–147	2,270	2,298
Barber	1.9	2	2	281–341	7,692	7,872
Medical Care:						
Chief of medical services	1	1	1	1,150–1,250	15,000	15,000
Administrative officer	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	5	7	7	281–341	22,804	26,871
Intermediate typist-clerk	2	2	2	268–341	7,992	7,992
Urologist	1	1	1	905–1,150	13,800	13,800
Surgeon specialist	–	1	1	950–1,050	7,600	11,800
Physician and surgeon II	9.7	14	14	905–1,150	154,665	168,910
Surgeon—specialist, eye, ear, nose, and throat	1	1	1	950–1,150	13,800	13,800
Senior dentist	2	2	2	862–950	22,800	22,800
Dental laboratory technician	2	2	2	358–436	10,464	10,464
Dental assistant	2	2	2	255–310	7,320	7,440
Pharmacist	2	3	3	458–556	18,840	19,116
Medical social worker	1	2	2	395–481	8,142	10,632
X-ray technician	2	2	2	310–376	9,024	9,024
Supervising clinical laboratory technician	1	1	1	415–505	6,060	6,060
Senior clinical laboratory technician	2	2	2	376–458	10,992	10,992
Clinical laboratory technician	–	2	2	358–415	6,552	9,138
Laboratory helper	1	1	1	231–281	2,844	2,988

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CARE AND WELFARE—Continued						
SALARIES AND WAGES—Continued						
Medical Care—Continued				SALARY RANGE		
Occupational therapist II	0.8	1	1	$415–505	$6,060	$6,060
Occupational therapist I	0.7	1	1	358–415	4,404	4,626
Physical therapist II	2	2	2	415–505	12,120	12,120
Physical therapist I	–	2	2	358–415	8,808	9,252
Supervising nurse III	1	1	1	481–584	7,008	7,008
Supervising nurse I	4.6	5	5	376–458	27,090	27,348
Surgical nurse	4	5	5	358–415	23,730	24,173
Graduate nurse	61	81	81	341–395	336,330	372,853
Hospital aid	128.9	175	175	255–310	544,869	611,301
Hospital aid, member	5	5	5	127–155	8,472	8,702
Nurse-anesthetist	0.5	1	1	436–530	5,320	5,588
Elevator operator, member	1	1	1	127–155	3,090	4,860
Janitor, member	1	3	3	127–155	1,587	1,662
Baggage room custodian, member	–	2	2	115–140	1,380	2,880
Professional intern	(9)	(9)	(9)	(Maintenance only)	–	–
Education:						
Special services officer	1	1	1	436–530	6,360	6,360
Chaplain	1	1	1	481–584	7,008	7,008
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Librarian II	1	1	1	376–458	4,940	5,190
Library aid, member	2	2	2	121–147	3,528	3,528
Caretaker, member	4.4	4.4	4.4	121–147	6,510	6,850
Janitor, member	2	2	2	127–155	3,440	3,516
Recreation:						
Bandmaster	1	1	1	358–436	5,232	5,232
Assistant bandmaster, member	2	2	2	134–162	3,811	3,888
Burials and Cremations:						
Funeral assistant, member	1	1	1	134–162	1,701	1,788
Sergeant of the firing squad, member (half time)	0.5	0.5	0.5	121–147	750	790
Temporary help	(0.4)	(0.3)	(0.3)	(1,672)	1,140	1,140
Totals, Positions Now Authorized				$1,163,559	$1,500,064	$1,641.312
Civilian employees	255.5	338	338			
Member employees	57.5	60.3	60.3			
Proposed New Positions:						
Custodial and Personal Care:						
Member of the guard, member	–	–	2	121–147	–	2,976
Medical Care:						
Physician and surgeon III	–	–	1	1,050–1,200	–	12,600
Physician and surgeon II	–	–	1	905–1,150	–	10,860
Surgical nurse II	–	–	1	376–458	–	4,512
Graduate nurse (1 effective June 1, 1958)	–	–	9	341–395	–	33,893
Hospital aid	–	–	1	255–310	–	3,138
Temporary help (hospital aid training)	–	–	(1.6)	–	–	5,000
Occupational therapist I	–	–	1	358–415	–	4,404
X-ray technician	–	–	1	310–376	–	3,810
Medical records librarian	–	–	1	395–458	–	4,740
Intermediate file clerk	–	–	1	268–325	–	3,294
Intermediate typist-clerk	–	–	1	268–341	–	3,294
Caretaker-messenger, member	–	–	1	121–147	–	1,488
Estimated salary savings	–	*—38.9*	*—11.9*	–	*—41,200*	*—58.300*
Totals, Salaries and Wages				$1,163,559	$1,458,864	$1,677,021
Civilian employees	255.5	299.1	344.1			
Member employees	57.5	60.3	63.3			
OPERATING EXPENSES						
Custodial and personal care				$3,198	$3,670	$3,800
Medical care				79,363	114,255	134,135
Special medical consultant services				22,886	24,420	35,220
Education				3,022	3,165	3,255
Recreation				2,004	2,155	2,215
Burials				3,049	3,510	3,720
Totals, Operating Expenses				$113,522	$151,175	$182,345
EQUIPMENT						
Custodial and personal care—replacement				$34	–	$125
Custodial and personal care—additional				5	$206	196
Medical—replacement				3,596	6,302	9,993
Medical—additional				6,322	10,579	18,019

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CARE AND WELFARE—Continued						
EQUIPMENT—Continued						
Education—replacement				–	$195	
Recreation—additional				$493	–	$141
Miscellaneous—replacement					300	300
Miscellaneous—additional				–	100	100
Totals, Equipment				$10,450	$17,682	$28,874
Totals, Care and Welfare				$1,287,531	$1,627,721	$1,888,240
REIMBURSEMENTS						
Special services furnished members				*—10,131*	*—10,400*	*—10,700*
Net Totals, Care and Welfare				$1,277,400	$1,617,321	$1,877,540
MAINTENANCE AND OPERATION OF PLANT						
SALARIES AND WAGES						
Maintenance of Structures:				SALARY RANGE		
Chief of institution maintenance II	1	1	1	$584–710	$8,418	$8,520
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Plumber foreman	1	1	1	458–530	6,360	6,360
Mason	1	1	1	415–481	5,364	5,634
Carpenter	3.9	4	4	415–481	22,401	22,658
Painter[a]	4	7	4	415–481	34,632	23,088
Plumber	2	2	2	415–481	11,544	11,544
Sheet metal worker	1	1	1	415–481	5,772	5,772
Stationary engineer	2.2	3	3	415–481	17,316	17,316
Building maintenance man	4	5	5	325–395	21,751	22,362
Skilled laborer	0.8	1	1	325–395	3,996	4,194
Maintenance of Grounds:						
Supervising groundsman	1	1	1	376–458	5,496	5,496
Groundsman	9.8	10	10	281–341	39,162	39,882
Groundsman, member	12	12	12	140–170	23,107	23,679
Tractor operator-laborer	1	1	1	341–415	4,980	4,980
Automotive equipment operator	3	3	3	325–395	14,220	14,220
Laborer	1	1	1	281–341	4,092	4,092
Work supervisor, member	1	1	1	140–170	2,040	2,040
Laborer, member	2	2	2	140–170	4,008	4,080
Light, Heat, and Power:						
Electrician	1	2	2	415–481	10,752	11,004
Water and sewage plant supervisor	1	1	1	436–505	6,060	6,060
Chief engineer I	1	1	1	458–530	6,360	6,360
Stationary fireman	6	6	6	358–436	30,996	31,329
Machinist	1	1	1	415–481	5,772	5,772
Steamfitter	2	2	2	415–481	11,544	11,544
Fire Protection:						
Institution fire fighter (15 intermittent)	(1.5)	(1.5)	(1.5)	341–415	7,560	7,560
Motor Vehicles:						
Automobile mechanic	1	1	1	415–505	5,772	5,772
Mechanic's helper	1	1	1	310–376	4,512	4,512
Automotive equipment operator	5	5	5	325–395	23,020	23,222
Laborer	0.9	1	1	281–341	3,540	3,720
Temporary help	(1.8)	(0.2)	(0.2)	(7,398)	760	760
Totals, Positions Now Authorized				$302,609	$355,207	$347,432
Civilian employees	57.6	64	61			
Member employees	15	15	15			
Proposed New Positions:						
Maintenance of Structures:						
Painter foreman	–	-	1	458–530		5,496
Painter	–	–	2	415–481	–	9,960
Building maintenance man	–	–	1	325–395	–	3,996
Maintenance of Grounds:						
Groundsman	–	–	1	281–341		3,456
Estimated salary savings	–	*—2.3*	*—2.3*	–	*– 9,800*	*—13,800*
Totals, Salaries and Wages				$302,609	$345,407	$356,540
Civilian employees	57.6	61.7	63.7			
Member employees	15	15	15			

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[a] 3 temporary positions in the 1956-57 Fiscal Year financed by the use of funds budgeted for repainting as a special repair and maintenance project.

Department of Veterans Affairs

VETERANS' HOME OF CALIFORNIA—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)				
MAINTENANCE AND OPERATION OF PLANT—Continued							
OPERATING EXPENSES							
Maintenance of Structures:							
Recurring maintenance				$24,139	$30,985	$30,986	
Special Repairs and Maintenance:							
Replace sinks and drainboards in hospital				1,651	3,200	–	
Repainting program				–	3,456	–	
Maintenance of grounds				6,528	8,460	9,180	
Light, heat, and power				136,078	151,350	152,985	
Water and sewage				3,880	4,200	6,180	
Fire protection				80	150	175	
Automobile				4,659	4,865	5,090	
Totals, Operating Expenses				$177,015	$206,666	$204,596	
EQUIPMENT							
Maintenance of structures—replacement				$195	–	$281	
Maintenance of structures—additional				407	$195	2,082	
Maintenance of grounds—replacement				98	3,530	1,265	
Maintenance of grounds—additional				376	–	–	
Light, heat, and power—replacement				–	–	336	
Light, heat, and power—additional				49	40	–	
Water and sewage—replacement				57	1,890	–	
Water and sewage—additional				98	–	–	
Fire protection—replacement				–	11,000	–	
Automobile—replacement				10	5,122	4,150	
Automobile—additional				2,856	–	1,700	
Miscellaneous—replacement				–	600	600	
Miscellaneous—additional				–	200	200	
Totals, Equipment				$4,146	$22,577	$10,614	
Totals, Maintenance and Operation of Plant				$483,770	$574,650	$571,750	
REIMBURSEMENTS							
Motor vehicle fuel tax refund				*—471*	–	–	
Net Totals, Maintenance and Operation of Plant				$483,299	$574,650	$571,750	
RECAPITULATION BY OBJECT							CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized				$2,208,048	$2,728,125	$2,893,730	$165,605
Civilian employees	510.7	623	620				
Member employees	113.5	116.3	116.3				
Proposed new positions				–	–	153,427	153,427
Civilian employees	–	–	34				
Member employees	–	–	3				
Estimated salary savings	–	*—51*	*—20*	–	*—75,000*	*—106,000*	*—31,000*
Totals, Salaries and Wages				$2,208,048	$2,653,125	$2,941,157	$288,032
Civilian employees	510.7	572	634				
Member employees	113.5	116.3	119.3				
Operating expenses				804,521	992,541	1,048,136	55,595
Equipment				19,354	45,657	50,213	4,556
TOTALS, SUPPORT				$3,031,923	$3,691,323	$4,039,506	$348,183
REIMBURSEMENTS							
Special services furnished members				*—$14,884*	*—$15,160*	*—$15,525*	*—$365*
Services to employees				*—47,348*	*—48,500*	*—49,500*	*—1,000*
Motor vehicle fuel tax refund				*—471*	–	–	–
Totals, Reimbursements				*—$62,703*	*—$63,660*	*—$65,025*	*—$1,365*
Net decrease in stores inventory				—10,554	–	–	–
NET TOTALS, SUPPORT				$2,958,666	$3,627,663	$3,974,481	$346,818

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Miscellaneous	$6,233	$6,000	$6,000
Lease of farm lands	1,625	1,625	1,625
Totals, Revenues	$7,858	$7,625	$7,625

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

The home is for custodial, medical, and nursing care of the widows and dependent, destitute, unmarried daughters of Union Veterans who served honorably in the Civil War. Admissions to the home were closed in 1947 and, effective May 1, 1954, the facilities were leased to private persons for the purpose of conducting a nursing home for the aged. Under the terms of a contractual arrangement between the Department of Veterans Affairs and the private persons, the remaining members will be cared for in accordance with standards of care and service prescribed by the department.

Located near San Jose, Santa Clara County

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
OTHER CURRENT EXPENSES				
Hospitalization and Medical Aid, Contractual Care, and Maintenance of Facilities:				
Budget Act appropriation	$46,000	$39,500	$29,700	
Unexpended balance, estimated savings	—6,082	–	–	
TOTAL EXPENDITURES	$39,918	$39,500	$29,700	—$9,800 (—24.8%)

GENERAL ANALYSIS

An average population of 8 members is estimated for the 1957-58 Fiscal Year compared to 8.5 in the 1956-57 Fiscal Year. Actual membership was 8 on November 30, 1956.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Hospitalization and medical aid for members pursuant to Section 1086.1 of the Military and Veterans Code				$176	$800	$800
Contractual care of members pursuant to Section 1086.2 of the Military and Veterans Code				36,001	25,500	26,400
Major maintenance of physical facilities				3,741	13,200	2,500
Totals, Other Current Expenses				$39,918	$39,500	$29,700

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rental of facilities	$12,000	$12,000	$12,000

DEPARTMENT OF WATER RESOURCES

he Department of Water Resources, created by Chapter 52, Statutes of 1956 (First Extraordinary Session), is charged with the responsibilities, duties, and powers of the former Division of Water Resources of the Department of Public Works, the Water Resources Board, and the Water Project Authority, except for the power to issue permits or licenses to appropriate water and matters related thereto. The administration of water rights is now vested in the State Water Rights Board which was created by the same act.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
General Fund				
SUPPORT				
Departmental Administration and Division of Administration	$984,328	$887,304	$1,702,872	$815,568
Division of Resources Planning	580,167	663,912	1,238,918	575,006
Division of Design and Construction	338,643	492,254	1,065,662	573,408
TOTALS, SUPPORT	$1,903,138	$2,043,470	$4,007,452	$1,963,982 (96.1%)
OTHER CURRENT EXPENSES				
California Water Development Program	–[a]	$1,756,160	$2,460,418	$704,258
Special Studies and Investigations	$201,884	87,690	10,000	—77,690
Flood Emergency Work and Damage Repair	619,090	209,375	–	—209,375
Local Cooperative Investigations	–	60,350	98,750	38,400
Work in Cooperation With the Federal Government	519,283	754,050	869,405	115,355
Contributions to State Employees' Retirement Fund	195,011	240,875	315,522	74,647
TOTAL EXPENDITURES	$3,438,406	$5,151,970	$7,761,547	$2,609,577 (50.7%)
Watermaster Service Fund[b]				
SUPPORT				
Watermaster Service	$34,773	$50,070	$51,518	$1,448
Contributions to State Employees' Retirement Fund	4,221	5,970	6,184	214
TOTAL EXPENDITURES	$38,994	$56,040	$57,702	$1,662 (3%)
TOTAL EXPENDITURES, ALL FUNDS	$3,477,400	$5,208,010	$7,819,249	$2,611,239 (50.1%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$1,953,508	$2,260,011	$4,007,452	
Transfer from Item 205, Budget Act of 1956	–	36,964	–	
Transfer to State Water Rights Board	–	—297,582	–	
Allocations from Emergency Fund	1,692	–	–	
Allocations from Salary Increase Fund	72,066	126,228	–	
Total Available	$2,027,266	$2,125,621	$4,007,452	
Unexpended balance, estimated savings	—124,128[c]	—82,151[d]	–	
TOTALS, SUPPORT	$1,903,138	$2,043,470	$4,007,452	
OTHER CURRENT EXPENSES				
California Water Development Program:				
Budget Act appropriation	–	$1,882,241	$2,460,418	
Allocation from Salary Increase Fund	–	8,232	–	
Chapter 61, Statutes of 1956 (First Extraordinary Session)	–	150,000	–	
Total Available	–	$2,040,473	$2,460,418	
Unexpended balance, estimated savings	–	—284,313	–	
Total Expenditures, California Water Development Program	–	$1,756,160	$2,460,418	
Special Studies and Investigations:				
Budget Act appropriation	$289,755	$6,000	$10,000	
Prior year balance available, Budget Act of 1955	–	81,690	–	
Total Available	$289,755	$87,690	$10,000	
Unexpended balance, estimated savings	—6,181	–	–	
Balance available in subsequent Fiscal Year	—81,690	–	–	
Total Expenditures, Special Studies and Investigations	$201,884	$87,690	$10,000	
Flood Emergency Work and Damage Repair:				
Budget Act appropriation	–	$209,375	–	
Allocation from Chapter 14, Statutes of 1956 (First Extraordinary Session)	$619,090	–	–	
Total Expenditures, Flood Emergency Work and Damage Repair	$619,090	$209,375	–	

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[a] Expenditures reported in budgets for Water Project Authority and Water Resources Board.

[b] An assessment fund, not included in over-all budget totals.

[c] Composed of savings in salaries and wages, $136,302; operating expenses, $14,301; equipment, $6,109; watermaster service, $1,917; and loss in reimbursements, $34,501.

[d] Composed of savings in salaries and wages.

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECONCILIATION WITH APPROPRIATIONS—Continued				
General Fund—Continued				
OTHER CURRENT EXPENSES—Continued				
Local Cooperative Investigations:				
Budget Act appropriation (expenditures)	–	$60,350	$98,750	
Work in Cooperation with the Federal Government:				
Budget Act appropriation	$517,125	$754,050	$869,405	
Allocation from Salary Increase Fund	9,658	–	–	
Total Available	$526,783	$754,050	$869,405	
Unexpended balance, estimated savings	—7,500	–	–	
Total Expenditures, Work in Cooperation with Federal Government	$519,283	$754,050	$869,405	
Contributions to State Employees' Retirement Fund	195,011	240,875	315,522	
TOTAL EXPENDITURES	$3,438,406	$5,151,970	$7,761,547	
Watermaster Service Fund [a]				
SUPPORT				
Budget Act appropriation	$40,549	$42,765	$51,518	
Salary increase authorization	-	7,390	–	
Total Available	$40,549	$50,155	$51,518	
Unexpended balance, estimated savings	—5,776	—85	–	
TOTALS, SUPPORT	$34,773	$50,070	$51,518	
Contribution to State Employees' Retirement Fund	4,221	5,970	6,184	
TOTAL EXPENDITURES FOR SUPPORT	$38,994	$56,040	$57,702	
TOTAL EXPENDITURES, ALL FUNDS	$3,477,400	$5,208,010	$7,819,249	

GENERAL ANALYSIS

Number of Positions:				
Total positions	*275.4*	*824.1*	*926.2*	*102.1*
Payable from other appropriations	–	*—169*	*—169*	–
Salary savings		*– 173*	*– 98*	*75*
Net Total Positions, Departmental Support	*275.4*	*482.1*	*659.2*	*177.1*

This section of the budget includes departmental support and special activities.

Legislation passed at the 1956 First Extraordinary Session of the Legislature created the Department of Water Resources, charged with the responsibility of coordinating water development efforts in California and carrying out the State's responsibility in the planning and construction of water projects. The State Engineer's Office, the Division of Water Resources, the State Water Resources Board, and the Water Project Authority were abolished. In their stead were created the Department of Water Resources, the State Water Board and the State Water Rights Board, the latter having the responsibility for administration and adjudication of water rights.

Since July 5, 1956, a complete reorganization has taken place, in conformance with this legislation.

The immediate program of the department is:

(1) Legislative sanction of The California Water Plan as a master guide for future water developments;
(2) Adoption of a plan for financing state projects and state interest in local projects;
(3) Solving the counties of origin problem;
(4) Appropriations to move forward on the Feather River Project with relocation of the Feather River highway and the Western Pacific Railroad and other utilities scheduled to begin in the spring of 1957.

For principal program expansion and work load increase see divisional analysis.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	

DEPARTMENTAL ADMINISTRATION

The director's office provides staff assistance in (1) legal matters; (2) water rights; (3) geology; (4) surveying and mapping; (5) supervision of dams; and (6) public information activities. This staff represents specialized fields in which the department will be continually involved, and the prime purpose is to coordinate, assist, and serve the operating divisions and Southern California District Office of the department which from time to time will require such services.

The legal activities of the department and the personnel of the legal staff are under the direction and supervision of the chief counsel for the department. To maintain effective supervision and to keep the legal staff flexible for maximum efficiency, it is anticipated that the individual members of the legal staff will not be assigned to separate operating units.

All water right activities, including watermaster service, are under the direction and supervision of a principal hydraulic engineer. These activities include presentations before the State Water Rights Board, administration of state filings, and the acquisition of water rights for state projects. Assistance and advice is available to both operating divisions and the Southern California District Office to assist in problems relating to these, as well as other water right matters.

Insofar as watermaster service is concerned, there are 17 watermaster service areas within the State where state watermasters are in charge of distribution of water in accordance with court decrees.

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[a] An assessment fund. Not included in over-all budget totals.

DEPARTMENTAL ADMINISTRATION—Continued

The engineering geology staff provides technical guidance in all geologic studies, including both the planning and execution phases, and encompassing establishment of techniques and procedures. The staff will serve as technical consultants to the operating divisions, act as technical coordinators between the divisions and the Southern California District Office, supply geologic services to the Supervision of Dams function, and review all geologic reports prepared by the department prior to submission and release.

As with geology, each operating division will administer and control its own surveyors. The staff position of coordinator of surveying and mapping will have the same type of responsibilities as outlined above for engineering geology, and is available for consultation on methods to be employed, special procedures, basic data, and maps available, utilization of the California Coordinate System standardization of notekeeping and computation methods, and general coordination of surveying activities within the department. This function will also be responsible for contracts for aerial photography, surveying or photogrammetric mapping, and directly supervising the preparation of such contracts by division personnel, and is also responsible for the mapping program and priorities relative to the cooperative mapping program with the United States Geological Survey.

The supervision of dams staff of the department has the primary duty of supervising the design, construction, maintenance, repairs, alterations, and operation of all dams in the State, except those owned by the Federal Government, to the extent necessary for safety to life and property. The staff is directed by the principal engineer of dams. This staff will review plans for dam construction prepared by the Design and Construction Division of the department in the same manner as plans prepared by outside agencies. Most of the staff of this activity have had extensive field and office experience in the practical, as well as the theoretical aspects of dam design and construction, and will be available to consult with or advise the operating divisions in regard to problems related to dams. In the interests of maintaining uniform standards of safety in works being planned by the department with the standards required of outside agencies, the supervision of dams staff will review preliminary dam plans prepared by the Planning Division.

The public information functions of the department are under the supervision of the special representative of the director, with the information officer directly in charge of the public information and public relations program.

Section 153 of the Water Code as enacted by Chapter 52, Statutes of 1956, transferred from the Department of Finance to the Department of Water Resources the following:

a. Filing of applications by the Department of Water Resources with the State Water Rights Board required in the development and completion of the whole or any part of a general or coordinated plan looking toward the development, utilization or conservation of the water resources of the State.

b. Release from priority or assignment of any portion of any appropriation filed under Part 2, Division 6, of the Water Code when the release of assignment is for the purpose of development not in conflict with such general or coordinated plan.

c. Determination of the water required to be reserved at the time of release from priority or assignment for the county of origin under Section 10505 of the Water Code.

Analysis

Water Rights:	
Senior engineer	$8,112
Associate engineers (2)	14,016
Estimated operating expenses	5,532
	$27,660

At the present time there are 26 requests pending before the Department of Water Resources for disposition of state filings. Most of these requests were made to the Department of Water Resources.

The State Water Rights Board will schedule major hearings at about the rate of one a month throughout the State for the next several years. Some of these hearings will last for days or weeks. Under sections of the Water Code, the Department of Water Resources shall have an interest in said proceedings and must present to the State Water Rights Board the details of any general or coordinated plan prepared by the Department. Such presentations require extended preparation in the way of preparation of exhibits, expert testimony, and cross-examination of other parties. Advantage will be taken of the work being performed by the Planning Division of the Department, but there will of necessity be required the assembling of additional data and the coordination of all presentations.

The matter of securing water rights for the state projects will require presentations before the State Water Rights Board, similar to those being made by the Bureau of Reclamation in furtherance of projects under construction by the United States. The Bureau of Reclamation has a considerable staff of engineers engaged solely in this work. As the State gets into the construction of projects, this activity, although confined to the Feather River Project at present, will be expanded manyfold.

Safety of Dams:	
Senior engineer	$8,112
Associate engineer	7,008
Estimated operating expenses	3,780
	$18,900

New positions proposed in connection with work of supervision of safety of dams are necessitated by the gradual increase in number of dams coming under state supervision during recent years, as well as an increase in number of proposed new dams to be constructed and dams under repairs.

The majority of applications filed are for construction and enlargement and require detailed and often lengthy analyses. The more costly dams are more complex; of greater height and storage, and possess more complex appurtenances, such as spillway gates, structural walls, outlook towers; the office review required thus increases because of this complexity and because of the greater hazard potential. Since 1950, increase in the total number of dams has required division of the State into 5 field territories instead of the previous 4.

In addition the Supervision of Dams Unit shall exercise direction over preliminary design work performed by the Division of Water Resources Planning. The purpose of such direction will be to assure that the same standards of dam safety are exercised in state planning as are required of private dam constructors and to make available to the planning division the benefits of the experience on actual construction gained by personnel of the dam supervision activity.

Geology Section:	
Associate geologist	$7,008
Assistant geologist	5,772
Estimated operating expenses	3,195
	$15,975

This is to provide a basic minimum operating staff to the office of the Chief Geologist. This office administers and coordinates the geology program of the Department.

DEPARTMENT OF WATER RESOURCES—Continued

DEPARTMENTAL ADMINISTRATION—Continued

Analysis—Continued

Public Information:	
Audio Visual specialist	$6,672
Research writer	6,672
Assistant information officer	5,232
Motion picture	11,500
Miscellaneous short films and services	5,600
Estimated operating expenses	4,644
	$40,320

Proposed new positions concerning public information services are a necessary supplementation of the Public Information Section inaugurated as a part of the director's staff in 1956-1957. This section was created on the premise that only an informed public can make intelligent decisions regarding solution of California water problems which eventually will cost the people of the State billions of dollars. By 1957-1958 Fiscal Year the need for additional positions as proposed will be urgent. Time now spent by engineering personnel on preparation and presentation of material for public consumption will be substantially reduced by the public information personnel, thus freeing critically needed engineers.

Executive Office:	
Assistant director	$12,000
Estimated operating expenses	2,000
	$14,000

The expansion of the Department's entire program necessitates this additional "staff" position for increased work load in the executive office.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director	–	1	1	$1,500	$18,000	$18,000
Deputy director	–	1	1	1,418	17,000	17,000
State engineer	1	–	–	1,300–1,400	–	–
Assistant state engineer	1	–	–	1,100–1,200	–	–
Special representative	–	1	1	1,000	12,000	12,000
District engineer	–	1	1	1,100–1,200	13,800	14,400
Principal hydraulic engineer	1.7	–	–	1,000–1,100	–	–
Supervising hydraulic engineer	1.4	–	–	782–950	–	–
Senior electric utilities engineer	0.2	–	–	676–821	–	–
Economic analyst	0.5	–	–	676–821	–	–
Associate hydraulic engineer	0.2	–	–	584–710	–	–
Associate economist	0.2	–	–	556–676	–	–
Administrative assistant I	1	1	1	480–556	5,892	6,185
State Water Board:						
Board member (7) per diem	–[a]	–	–	20 day	14,000	14,000
Administrative assistant	–[a]	1	1	862	10,344	10,344
Water Rights Filings:						
Prinicipal hydraulic engineer	0.5	1	1	1,000–1,100	12,000	12,250
Supervising hydraulic engineer	0.7	1	1	782–950	–	–
Senior hydraulic engineer	5.5	1	1	710–821	8,905	9,347
Senior electric utilities engineer	0.4	–	–	710–821	–	–
Associate hydraulic engineer	3.5	–	–	584–710	–	–
Associate engineering geologist	0.2	–	–	584–710	–	–
Associate hydrographer	2	–	–	530–644	–	–
Assistant hydraulic engineer (part time)	11.9	1.8	1.8	481–584	11,921	12,105
Assistant civil engineer	0.4	–	–	481–584	–	–
Assistant engineering geologist	0.1	–	–	481–584	–	–
Junior civil engineer	1.9	–	–	436–481	–	–
Junior engineering geologist	0.1	–	–	436–481	–	–
Supervisor of drafting services	0.1	–	–	505–613	–	–
Senior delineator	0.3	–	–	458–556	–	–
Delineator	0.9	–	–	376–458	–	–
Senior stenographer-clerk	0.2	–	–	341–395	–	–
Senior typist-clerk	0.1	–	–	325–395	–	–
Intermediate stenographer-clerk	0.7	–	–	281–341	–	–
Intermediate typist-clerk	0.4	–	-	268–325	–	–
Consultants	–	0.1	0.2	0–150 day	3,000	5,000
Legal:						
Chief counsel	–	1	1	1,100–1,200	13,200	13,450
Principal attorney	1	–	–	1,100–1,200	–	–
Senior attorney	5.7	3	3	862–1,000	34,559	35,085
Associate attorney	2.7	3	3	710–862	26,085	27,375
Assistant counsel	1	3	3	505–613	19,016	19,810
Geology:						
Supervising engineering geologist	1.1	1	1	782–950	9,384	9,579
Senior engineering geologist	1.2	–	–	676–821	–	–
Public Information:						
Information officer II	–	1	1	676–821	8,112	8,282
Research writer	–	1	1	556–676	6,672	6,840
Editorial aid	–	1	1	325–395	3,900	3,996

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[a] Reported in the budget of the Water Resources Board.

DEPARTMENT OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DEPARTMENTAL ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Watermaster Service:				SALARY RANGE		
Senior hydraulic engineer	–	1	1	$676–821	$8,112	$8,282
Associate hydraulic engineer	1.3	2	2	584–710	15,050	15,802
Associate hydrographer	1.1	1	1	556–644	6,840	7,182
Assistant hydraulic engineer	4.5	5.2	5.2	481–584	34,435	35,361
Assistant civil engineer	0.4	3	3	481–584	17,726	18,463
Junior civil engineer	1.2	1	1	436–481	5,657	5,940
Senior delineator	0.1	–	–	458–556	–	–
Delineator	0.2	–	–	376–458	–	–
Senior engineering aid	0.1	–	–	358–436	–	–
Junior engineering aid	0.4	–	–	325–395	–	–
Intermediate stenographer-clerk	0.1	–	–	281–341	–	–
Intermediate typist-clerk	0.4	–	–	268–325	–	–
Regulation of Safety of Dams:						
Principal engineer, design and construction of dams	1	1	1	1,000–1,100	13,200	13,200
Supervising engineer, design and construction of dams	2	3	3	782–950	32,184	32,379
Supervising engineering geologist	0.1	–	–	782–950	–	–
Regulation of Safety of Dams:						
Senior engineer, design and construction of dams	4.1	3	3	676–821	28,710	29,650
Senior hydraulic engineer	1	1	1	676–821	8,905	9,347
Associate engineer, design and construction of dams	3.1	4	4	584–710	29,808	31,302
Associate hydraulic engineer	0.1	–	–	584–710	–	–
Assistant hydraulic engineer	0.7	1	1	481–584	5,772	5,916
Assistant civil engineer	2.8	2	2	481–584	13,820	14,161
Assistant physical testing engineer	0.3	–	–	481–584	–	–
Junior civil engineer	0.1	1	1	436–481	5,232	5,364
Engineering aid II	–	1	1	358–436	4,296	4,404
Intermediate typist-clerk	0.2	–	–	268–325	–	–
Intermediate stenographer-clerk	0.1	–	–	281–341	–	–
Coordination of Mapping:						
Coordinator of maps and surveys	–	1	1	782–950	9,384	9,579
Topographic engineer	1	–	–	676–821	–	–
Assistant hydraulic engineer	0.1	–	–	481–584	–	–
Assistant civil engineer	1	–	–	481–584	–	–
Junior engineering aid	0.1	–	–	325–395	–	–
Supervisor of drafting services	0.1	–	–	505–613	–	–
Senior delineator	0.1	–	–	458–556	–	–
Delineator	0.1	–	–	376–458	–	–
Intermediate clerk	1	–	–	268–325	–	–
Totals, Positions Now Authorized	78.7	56.1	56.2	$550,900	$486,921	$501,380
Proposed New Positions:						
Executive:						
Assistant director	–	–	1	1,000–1,100	–	12,000
Geology:						
Associate engineering geologist	–	–	1	556–676	–	6,672
Assistant engineering geologist	–	–	1	481–584	–	5,772
Supervisor of Safety of Dams:						
Senior engineer	–	–	1	676–821	–	8,112
Associate engineer	–	–	1	584–710	–	7,008
Water Rights:						
Senior hydraulic engineer	–	–	1	676–821	–	8,112
Associate hydraulic engineer	–	–	2	584–710	–	14,016
Public Information:						
Assistant public information officer	–	–	1	436–530	–	5,232
Audio-visual specialist	–	–	1	556–676	–	6,672
Research writer	–	–	1	556–676	–	6,672
Estimated salary savings	–	*–13*	*–7*	–	*–107,032*	*–35,035*
Totals, Salaries and Wages	78.7	43.1	60.2	$550,900	$379,889	$546,613

DIVISION OF ADMINISTRATION

The Division of Administration will provide all business management and nonengineering services for the department. These include financial, budgeting, property, and personnel management services, as well as filing, duplicating, stenographic, typing, and other clerical services.

All administrative personnel, including filing, stenographic, typing, and other clerical workers report to the Administration Division although the personnel are assigned to work with the engineering and other technical personnel of these divisions, the primary channel of authority is to the administrative assistant and through him to the chief of the Administration Division.

The Services and Supply Branch is composed of the Central Records Section, the Stenographic Section, and the Purchasing and Stores Section. As their titles indicate, these sections provide services to the department concerning library and general files activities, map files, mail receiving and coding, typing and stenographic services, purchasing, property records, automotive dispatching and record management, supplies, reproduction service, and related activities.

In addition to the 2 administrative service staffs for the other divisions, the organization of the Division of Administration includes 3 branches—Fiscal, Services and Supply, and Personnel.

The Fiscal Branch will have the responsibility for maintaining the records on real property acquired by the department and managing such property until required for construction, as well as the usual accounting, fiscal control, and budgeting functions.

DEPARTMENT OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF ADMINISTRATION—Continued

The Personnel Branch will perform the functions of selection, placement, document processing, and cooperation with the State Personnel Board on classification, recruitment, and examining. Sections of the branch, in addition to the professional staff in the branch chief's office, are Personnel Records Section and a Training Section.

Intermediate Clerks (27)	$88,236
Property Clerks (3)	11,700
Photographer	5,496
Photocopyist	3,540
Accounting Technician (3)	11,700
Estimated Operating Expenses	18,000
	$138,672

The photographer and photocopyist are included to establish a photographic unit for public information services and to perform the work now under contract to private firms. The balance of the proposed new positions are directly related to program expansions throughout the Department. While this includes the Accounting technician positions they are primarily related to the expanded Feather River Capital Outlay program.

Total equipment needs for the Department are budgeted at $419,876. Of this amount $177,245 is for flood control project maintenance. The major portion of the remaining $242,631 is for additional equipment relating to new positions established in 1956-57 and proposed in 1957-58.

SALARIES AND WAGES	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	SALARY RANGE	ESTIMATED 1956-57	PROPOSED 1957-58
Administrative service officer III	–	1	1	$782–950	$11,400	$11,400
Administrative officer	1	–	–	745–905	–	–
Senior budget analyst	–	1	1	676–821	8,112	8,282
Rental property manager	–	1	1	613–745	7,356	7,511
Personnel officer I	–	1	1	584–710	8,520	8,520
Business service officer III	–	1	1	556–676	8,016	8,112
Accounting officer III	–	1	1	556–676	8,112	8,112
Administrative assistant II	–	2	2	556–676	14,838	15,585
Training officer I	–	1	1	556–676	6,672	6,840
Assistant rental manager	–	1	1	505–613	6,060	6,210
Supervisor of drafting services	0.2	–	–	505–613	–	–
Administrative assistant I	2.3	2	2	458–556	12,168	12,306
Assistant personnel analyst	–	1	1	458–556	4,771	6,260
Business service officer I	0.1	1	1	458–556	5,496	5,634
Senior delineator	0.3	–	–	458–556		
Assistant marketing economist	0.1	–	–	458–556		
Accounting officer I	–	1	1	376–458	4,112	4,626
Supervising file clerk II	1	1	1	436–530	6,360	6,360
Junior civil engineer	0.1	–	–	436–481	–	
Junior counsel	1.1	–	–	415–481	–	–
Junior staff analyst	–	1	1	376–458	5,232	5,496
Secretary to state engineer	0.5	–	–	376–458	–	–
Delineator	0.5	–	–	376–458	–	
Accounting technician III	–	1	1	376–458	4,626	4,860
Property inspector	–	1	1	376–458	4,512	4,626
Storekeeper II	1	1	1	376–458	5,496	5,496
Supervising clerk I	1	5	5	376–458	23,544	24,000
Secretary-stenographer	0.2	1	1	376–458	4,512	4,740
Engineering aid II	–	1	1	358–436	4,296	4,404
Senior legal stenographer	0.2	1	1	341–415	4,092	4,194
Storekeeper I	1	1	1	325–395	4,740	4,740
Accounting technician II	–	4	4	325–395	15,600	15,984
Senior stenographer-clerk	5.7	18	18	325–395	81,602	81,787
Senior typist-clerk	1.8	7	7	325–395	29,467	30,326
Senior clerk	0.8	4	4	325–395	15,792	16,284
Senior file clerk	2	1	1	325–395	4,512	4,740
Senior account clerk	–	2	2	325–395	8,196	8,508
Senior office appliance operator	–	1	1	310–376	3,720	3,810
Blueprinter	–	1	1	295–358	4,296	4,296
Stock clerk	1	1	1	281–341	4,092	4,092
Intermediate stenographer-clerk	11.5	29	29	281–341	102,867	105,456
Intermediate typist-clerk	18.8	84.6	85	268–325	283,162	292,177
Intermediate account clerk	0.8	3	3	268–325	11,016	11,094
Intermediate clerk	2	26	26	268–325	86,032	88,244
Intermediate office appliance operator	0.8	1	1	268–325	3,242	3,400
Junior stenographer-clerk	–	4	4	255–310	12,305	12,695
Laboratory assistant	0.1	–	–	255–310	–	–
Janitor	–	2	2	255–310	5,016	5,079
Junior typist-clerk	0.1	2.8	3	243–295	8,373	9,414
Junior clerk	0.1	–	–	231–281	–	–
Clerical overtime	(0.5)	(0.5)	(0.5)	(1,775)	2,000	2,000
Temporary and intermittent clerical help	(3)	(3)	(3)	(11,743)	13,000	13,000
Consultant	(0.2)	(0.2)	(0.2)	(2,913)	3,000	3,000
Totals, Positions Now Authorized	56.1	220.4	221	$237,805	$870,333	$893,700

DEPARTMENT OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Junior-intermediate stenographer-clerk	–	–	9	SALARY RANGE $281–341	–	$30,348
Junior-intermediate typist-clerk	–	–	15	268–325	–	48,240
Property clerk I	–	–	3	325–395	–	11,700
Photographer II	–	–	1	458–556	–	5,496
Photocopyist	–	–	1	295–358	–	3,540
Accounting technician II	–	–	3	325–395	–	11,700
Junior-intermediate typist-clerk	–	–	3	268–325	–	9,648
Payable from other appropriations	–	–	–	–	*—130,492*	*—73,037*
Estimated salary savings	–	*—39*	*—19.5*	–	*—321,095*	*—90,165*
Totals, Salaries and Wages	56.1	181.4	236.5	$237,805	$418,746	$851,170
OPERATING EXPENSES						
Office				8,420	10,500	11,000
Printing				7,183	10,000	21,110
Telephone and Telegraph:						
Exchange charges				7,711	10,000	10,000
Long distance toll charges				3,223	4,000	4,500
Teletype and telegraph				2,057	2,500	3,000
Postage				4,107	5,000	5,500
Freight, cartage, and express				1,547	2,000	2,500
Light, heat, and power				335	350	400
Rent—building space				95,765	70,222	65,878
Subscriptions and bulletins				2,085	2,250	2,250
Traveling—in-state				32,932	40,000	45,000
Traveling—out-of-state				4,361	7,317	16,351
Automobile—mileage				29,006	35,000	40,000
Rent—equipment				568	600	700
Advertising				520	600	5,000
Engineering				5,084	5,500	6,000
Federal cooperative services				86	100	100
Association memberships				5,400	5,400	5,400
Equipment operation and maintenance				2,349	2,500	2,500
Construction materials				406	450	450
Audio-visual materials				–	–	17,100
Insurance premiums				552	750	750
Construction contracts				2,500	–	–
Expenses of State Water Board				–	20,000	20,000
Moving expense				–	1,000	–
Totals, Operating Expenses				$216,197	$236,039	$285,489
EQUIPMENT						
Office—replacement				$2,087	$3,571	$3,517
Office—additional				4,572	40,236	56,169
Library—additional				506	2,456	2,483
Engineering—replacement				2,013	2,016	8,169
Engineering—additional				4,891	1,716	780
Laboratory—replacement				19	305	–
Laboratory—additional				111	2,400	–
Totals, Equipment				$14,199	$52,700	$71,118
Totals, Departmental Administration and Division of Administration				$1,019,101	$1,087,374	$1,754,390
REIMBURSEMENTS						
Pro rata departmental administration				–	*—120,000*	–
Work for the State Water Rights Board				–	*—30,000*	–
Net Totals, Departmental Administration and Division of Administration				$1,019,101	$937,374	$1,754,390
General Fund				*984,328*	*887,304*	*1,702,872*
Watermaster Service Fund				*34,773*	*50,070*	*51,518*

DIVISION OF RESOURCES PLANNING

The Division of Resources Planning of the Department of Water Resources is composed of the Engineering Data and Services Branch; the Special Activities Branch; and the Project Development Branch. The activities of each of the aforementioned branches are described in general as follows:

The Engineering Data and Services Branch is concerned with the collecting, assembling, developing, and analyzing of all state-wide basic water resources data and with providing the other branches and divisions of the department with technical assistance and supervision and the services of technical engineering specialists. To this end, the branch is divided organizationally into the following sections:

The Hydraulic Section is concerned with the measurement of stream flow; installation and operation of gaging stations; hydrographic studies of streams and tidal channels; administration of cooperative snow surveys program; collection and analysis of climatological and meteorological data for purposes of developing annual state-wide water crop forecasts; measurement of ground water levels throughout the State, including collection and assembling of well data; and other related activities having to do with the collection and analysis of hydraulic engineering data.

DEPARTMENT OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF RESOURCES PLANNING—Continued

The Land and Water Use Section is engaged in classification of lands as to soil type, fertility, land form, and drainage; with the making of crop surveys; with the development of consumptive use requirements; and with the preparation of maps and reports related to the above for the purposes of supplying engineering personnel with specialized, technical information essential to water resources planning investigations and engineering reports resulting therefrom.

The Maps and Surveys Section administers the cooperative mapping program carried on with the Federal Government; continuously investigates the adequacy of topographical map coverage of the State and indicates priorities for new or revised mapping; coordinates mapping activities within the entire department and with outside agencies in order to avoid duplication of effort; and maintains an index of state maps and provides a central source of maps and mapping information for state, federal, and local agencies and other interested parties. This section also supervises the production of maps from aerial photographs by photogrammetric means.

The Geologic Investigations Section is engaged in geologic investigations in connection with the occurrence and movement of ground waters, with particular reference to quality of water; with relation to water well construction standards; and concerning field investigations relating to structural geology for the purposes of state-wide planning for the location and construction of major dams, tunnels, canals, and other hydraulic structures.

The Machine Computation and Control Section has been brought into being by the need to increase the output of work by available engineers who are now engaged in highly technical, but nonetheless repetitive manual computation procedures. The section is composed of a small, highly competent staff of engineers and technicians who will serve immediate additional work load demands of the department and who will develop and perfect a plan for a full staff and proper equipment to meet the growing demands for increasing efficiency by machine computing methods and machine recordation.

The primary activity of the Economic Section is to engage in studies of the economic aspects of state-wide water resources projects; to assemble and evaluate economic data pertinent to water development projects; to prepare special reports on economic management and financial matters; to review economic reports and develop conclusions and recommendations on financial and economic feasibility of projects; and to develop benefit-cost relationships. The section draws reports on the above and provides specialized services to the engineering groups as a necessary feature of engineering studies and reports on water resources developments.

The activities of the Power Planning Section are concerned with the planning of power phases of water resources developments, including types and sizes of generation equipment, types and sizes of pumping equipment, sizes and routes for transmission lines, and related electrical facilities. Studies are made relative to potential market for power and of alternative means of developing power. Reports are drawn concerning the above, and specialized technical information and services are furnished engineering planning and design groups.

The Special Activities Branch is concerned with conducting engineering investigations and the preparation of reports based thereon concerning activities that are not properly a part of the work of the other two branches of the division. Such activities are in part dictated by statute under various sections of the Water Code and specific sections of federal statutes, and in part by the need to secure and analyze data necessary in a variety of special investigations, including work for such agencies as the California-Nevada Interstate Compact Commission and the Klamath River Commission. The branch is divided organizationally into the following sections:

The activities of the Water Quality Section include federal cooperation and water analyses; investigations and formulation of plans for the reclamation of waste waters for beneficial uses; ground water studies and recommendations for minimum standards of well construction; investigations for state and regional water pollution control boards; investigation of the quality of all water, including saline water, as related to sources of pollution; monitoring of surface and ground waters; and all water quality studies required in connection with water resources investigations undertaken by the department.

The Special Investigations Section is concerned with engineering investigations which are broad in scope and which have as objectives making possible the orderly development of the State's water resources by promoting intrastate and interstate agreements on water rights, the determining of exportable water supplies from all watersheds of the State, and need for such supplies in areas of deficiency. An example of such investigations would be the work being done as requested by the 1956 Legislature to make an inventory by watershed of the quantities of water originating therein; the amounts needed in each watershed for use therein; and the amounts available for export. A further example would be the work being done on trial distribution of the waters of the Sacramento, Feather, and American Rivers, as well as the work being done for the intrastate compact commissions mentioned above.

The work of the Engineering Reports and Review Section involves the broad technical studies required by the department in acting on the numerous legal and engineering problems involved in representing the State in connection with operation and construction of the Central Valley Project and studies necessary in review of federal reports dealing with reclamation, flood control, and water conservation in California. Specifically, activities include analysis of construction plans and costs; preparation of an annual report on the status of the Central Valley Project containing recommendations to the Congress for appropriation of funds; and making operational studies to determine yields of water and power from the project.

Reports review activities result in recommendations by the State as to water requirements, water supply, design, operation, cost estimates, and economic and financial feasibility of proposed federal projects. Similar review reports are required for projects proposed under the Small Watershed Protection Act, Public Law 566, and under the Small Reclamation Projects Act, Public Law 984.

This section also discharges the department's obligation under the law to conduct studies as to the engineering and economic feasibility of proposed formation of irrigation districts, water storage districts, replenishment districts, resort districts, and other public districts. Also, this group conducts investigations required by law concerning operations of existing public districts, including inspection and supervision of construction activities of the various districts and preparation of reports of operations of all irrigation districts.

The Project Development Branch is assigned responsibility for planning studies leading to authorization of project construction. Such responsibility includes investigation and planning under the California Water Development Program; work in connection with cooperative water resources investigations with local agencies; and a large number of other major studies being made at the specific direction of the Legislature. For purposes of organization, the branch is divided into the following sections:

The Major Project Section is assigned responsibility for the investigation and development of plans for major water conservation projects in the North Coastal and Sacramento Valley areas. The work in each area has been assigned to a unit of the section. These projects will be designed to provide large quantities of water for transfer to areas of deficient supply within the State. Investigation in each of the 2 areas will entail studies and designs to a greater and more detailed extent than those originally made in connection with the Feather River Project.

The Local Project Section is assigned responsibility for 3 major functions, each of which is assigned to a unit. These units are: Local Projects Unit, Upper Feather River Unit, and Special Investigation Unit. Work of the Local Projects Unit includes investigation, planning and design of complete stream basin developments, particularly on those streams where the available water supply is not sufficient to provide surplus water for large-scale transfer between major hydrographic areas. Work of the Upper Feather River Unit is a continuation of a study to determine water needs and to develop water projects above Oroville Reservoir. The Special Investigation Unit conducts investigations and analyses, and prepares plans and reports on water resource investigations conducted in cooperation with local agencies.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
		55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			

DIVISION OF RESOURCES PLANNING—Continued

The California Aqueduct Section is assigned responsibility for 3 major functions, each of which is assigned to a unit. The Salinity Control Barrier Unit is doing work which is a continuation of that initiated by the Abshire-Kelly Salinity Control Barrier Act of 1955. Work of the Aqueduct Planning Unit includes detailed investigation and planning or works necessary for the large-scale transfer of water from areas of surplus in the north to areas of water deficiency in the south.

Analysis

All of the personnel and related costs of this division are included in the following schedules. As indicated above, this division is responsible for many activities, some of which are continuing functions of the department formerly reported in support section of the budget of the Division of Water Resources, while others are special studies and investigations. The costs related to the latter group will be recovered from the appropriations made for specific projects. The net costs after giving effect to this financial arrangement represent the expenditures for continuing activities such as water quality investigations, snow surveys, review of federal reports, Central Valley Project studies, and the program of collection and analysis of basic data initiated under the California Water Development Program.

Electronic Data Processing:	
Chief machine unit	$8,112
Associate electronic engineer	7,008
Associate mathematician	6,672
Associate engineering program analyst	7,008
Assistant engineering program analyst (2)	11,544
Engineering aide (4)	13,488
Associate statistician	6,672
Estimated operating expenses	11,000
	$71,504

This is the development staff proposed for the Electronic Data Processing Section. This section will continue to study the application of machine processing to the various activities of the department and will gradually convert selected phases of the department's methods and work to machine processing on a contractual basis during initial stage. Methods and procedures for the use of machine computing will be developed to the end that existing time-consuming manual processing can be reduced. This section is also commissioned to study and develop a comprehensive system of recordation of vast quantities of basic data related to the work of the department.

When this program reaches the operational stage, it will be necessary that there be available a means of being able to regulate water flow, reservoir levels, and power output.

Reports and Review:	
Senior engineer	$8,112
Associate hydraulic engineer (2)	14,016
Estimated operating expenses	5,532
	$27,660

These new positions are proposed as the result of new laws passed by the Eighty-fourth Congress. The first of these is Public Law 984, the Small Projects Act, approved by the President in July, 1956. The second is Public Law 1018, the Watershed Protection and Flood Prevention Act, approved by the President in August, 1956.

The law specifically provides that review by the states shall be as provided in the Flood Control Act of 1944, under which all reviews of federal reports by the Department of Water Resources are made.

Under Public Law 566, approved 2 years ago, the department cooperates with the U. S. Department of Agriculture and local agencies in development of small projects primarily concerned with flood control and soil conservation, and reviews the project plans finally developed. Certain features of the law have restricted activity thereunder. To alleviate such restrictions and to encourage greater activity under the law, the Congress has made several changes embodied in Public Law 1018. It is expected that an increase in present work load will result.

Hydrographic Contract—U. S. Bureau of Reclamation:	
Junior hydrographer	$4,672
Engineering aide	4,296
Hydrographic aide	4,296
Estimated operating expense	2,650
	$15,914

The Hydrographic contract between the U. S. Bureau of Reclamation and the Division of Water Resources was on a matching basis with an expiration date of March 30, 1956. The U. S. Bureau of Reclamation matched the amounts contributed by the State until 1954 when the U. S. Bureau of Reclamation began to put a ceiling on the amount of funds available under the contract. When the new contract, effective April 1, 1956, was negotiated, the terms of the contract were changed from matching to a reimbursable basis because the U. S. Bureau of Reclamation contribution was limited to $69,600 while the State share included in the budget was approximately $84,600, not including equipment and printing. The limit placed on federal funds required a reduction of 3 positions. 3 positions are necessary to maintain the level of accuracy achieved during the past years.

This project was originally initiated to provide basic information on water supply and utilization in connection with the Central Valley Project; however, the program now serves a far broader purpose in that it provides basic data for many phases of the department's operations.

Inventory of Local Water Supplies:	
Assistant hydraulic engineer (2)	$11,544
Junior civil engineer (2)	10,464
Engineering aide (2)	8,592
Estimated operating expenses	6,100
	$36,700

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF RESOURCES PLANNING—Continued

Analysis—Continued

6 new positions are proposed for the acceleration of the program of making a detailed determination of the water supplies and ultimate water requirements by watershed. These studies were inaugurated under the provisions of Chapter 61, Statutes of 1956 (First Extraordinary Session), and at the time this measure was under consideration by committees of the Legislature it was understood that, as personnel could be recruited, these studies would be carried on at a more rapid pace. These positions are financed from Special Activities.

Special Activities:	
Senior hydraulic engineer	$8,112
Associate hydraulic engineer (2)	14,016
Assistant hydraulic engineer (4)	23,088
Junior civil engineer (5)	26,160
Junior hydrographer	4,740
Engineering aides (6)	25,776
Junior drafting aide	3,900
Assistant civil engineer	5,772
Associate soils technologist	7,008
Junior soils technologist	5,232
Junior hydrographer (2)	18,960
Geologic aides (2)	8,592
Senior drafting aides (2)	7,800
Estimated operating expenses	32,000
	$191,156

These remaining proposed new positions in this division are within the Engineering Data and Services Branch. These positions are all made necesary by increase in services that will be requested of the latter branch by other activities of the department. These services in turn are a result of increases in various special investigations and beginning of new investigations such as the previously mentioned Inventory of Water Supplies and Needs, the San Joaquin Valley Drainage Study, Salinity Control Barriers Study, Northeast Counties Investigation, Upper Feather River Reservoir Sites Investigation, the California Water Development Program, and trial distribution studies on the Sacramento, American, and Feather Rivers. 3 additional positions are necessary to supply the manpower required to offset that which of necessity will be devoted to the preparation of the department's presentation before the State Water Rights Board. These positions are all financed from Special Activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Division chief engineer	–	1	1	$1,200–1,300	$14,650	$15,250
Assistant state engineer	1	–	–	1,100–1,200	–	
Principal hydraulic engineer	–	1	1	1,000–1,100	12,250	12,850
Special Activities Branch:						
Principal hydraulic engineer	1.1	3	3	1,000–1,100	37,950	39,150
Supervising hydraulic engineer	1.7	7	7	782–950	75,453	76,408
Supervising engineering geologist	0.3	–	–	782–950	–	–
Senior hydraulic engineer	4.6	8	8	676–821	73,513	76,453
Senior engineer, design and construction of dams	0.1	–	–	676–821	–	–
Senior electric utilities engineer	0.3	–	–	676–821	–	–
Senior engineering geologist	1.3	–	–	676–821	–	–
Economic analyst	0.5	–	–	676–821	–	–
Associate hydraulic engineer	7.5	18	18	584–710	135,786	139,710
Associate engineering geologist	1	–	–	584–710		–
Associate soil technologist	1	1	1	584–710	8,520	8,520
Associate economist	0.2	–	–	556–676		–
Associate public health chemist	1	–	–	556–676	–	–
Assistant hydraulic engineer	13.1	23	23	481–584	147,133	151,121
Assistant civil engineer	3.1	8	8	481–584	48,881	51,162
Assistant engineering geologist	2.3	–	–	481–584	–	–
Assistant hydrographer	1	–	–	436–530	–	–
Assistant public health chemist	3.6	–	–	481–584	–	–
Junior civil engineer	9.7	12	12	436–481	64,259	66,011
Junior engineering geologist	1	–	–	436–481	–	–
Junior chemist	1	–	–	376–458		
Senior engineering aid	0.2	–	–	358–436	–	–
Engineering aid II	–	9	9	358–436	38,664	39,636
Under engineering aid	0.9	–	–	281–341	–	–
Engineering aid I	–	1	1	281–341	3,372	3,456
Blueprinting	0.5	–	–	295–358	–	–
Supervisor of drafting services	0.1	–	–	505–613	–	–
Senior delineator	0.9	–	–	581–556	–	–
Delineator	1.9	–	–	376–458	–	–
Senior attorney	0.6	–	–	821-1,000	–	–
Administrative assistant II	1	–	–	556–676	–	–
Business service officer I	0.1	–	–	458–556	–	–
Senior clerk	1	1	1	325–395	4,750	4,750
Senior stenographer-clerk	1.2	–	–	325–395	–	–
Intermediate stenographer-clerk	0.7	–	–	281–341	–	–
Intermediate typist-clerk	2.5	–	–	268–325	–	–
Janitor	0.1	–	–	255–310	–	–
Laboratory assistant	1.6	–	–	255–310	–	–

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
		55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
1							
2	**DIVISION OF RESOURCES**						
3	**PLANNING—Continued**						
4							
5	SALARIES AND WAGES—Continued						
6	Engineering Data and Service Branch:				SALARY RANGE		
7	Principal hydraulic engineer	0.1	2	2	$1,000–1,100	$24,000	$24,500
8	Supervising hydraulic engineer	0.8	1	1	782–950	9,579	10,057
9	Supervising land and water use						
10	specialist	–	1	1	782–950	9,384	9,579
11	Supervising engineer of surveys	–	1	1	782–950	9,384	9,579
12	Supervising engineering geologist	–	1	1	782–950	9,384	9,579
13	Supervising electric utilities engineer	–	1	1	782–950	9,384	9,579
14	Supervising economic analyst	–	1	1	782–950	9,384	9,579
15	Senior hydraulic engineer	0.9	10	10	676–821	84,613	86,701
16	Senior electric utilities engineer	–	1	1	676–821	9,852	9,852
17	Land and water use specialist	–	2	2	676–821	17,385	18,017
18	Topographic engineer	–	2	2	676–821	17,964	18,134
19	Photogrammetrist	–	1	1	644–782	7,728	7,888
20	Senior engineering geologist	–	4	4	676–821	35,577	36,883
21	Senior statistician	–	1	1	676–821	8,112	8,282
22	Senior economist	–	3	3	676–821	27,142	28,495
23	Supervisor of drafting services		1	1	505–613	7,356	7,356
24	Associate hydraulic engineer	–	6	6	584–710	44,632	45,734
25	Associate engineering geologist	–	6	6	584–710	43,576	45,410
26	Associate soil technologist	–	1	1	584–710	8,486	8,905
27	Associate hydrographer	1.6	5	5	530–644	35,213	35,875
28	Photogrammetrist II	–	1	1	530–644	7,728	7,728
29	Associate economist	–	3	3	556–676	20,694	21,564
30	Associate utilities engineer	–	1	1	584–710	7,008	7,182
31	Assistant hydraulic engineer	0.3	12	12	481–584	73,584	76,371
32	Assistant civil engineer	0.1	7	7	481–584	44,358	45,726
33	Assistant hydrographer	3.1	9	9	436–530	54,120	54,792
34	Assistant soil technologist	–	4	4	481–584	24,982	26,222
35	Assistant engineering geologist	–	9	9	481–584	54,708	57,141
36	Photogrammetrist I	–	2	2	436–530	11,592	11,724
37	Senior delineator	–	4	4	481–556	25,442	26,041
38	Delineator	0.2	10	10	376–458	50,083	51,667
39	Assistant research technician	–	1	1	458–556	5,496	5,634
40	Accounting tabulating machine						
41	supervisor	–	1	1	395–481	4,740	4,860
42	Junior civil engineer	2.8	19	19	436–481	104,229	107,145
43	Junior hydrographer	6.7	8	8	395–481	43,619	45,520
44	Junior soil technologist	–	5	5	436–481	27,052	28,124
45	Junior engineering geologist	–	7	7	436–481	36,932	38,266
46	Junior research technician	–	4	4	376–458	18,276	18,972
47	Senior engineering aid	1	–	–	358–436	–	–
48	Engineering aid II	–	13	13	358–436	56,172	57,918
49	Geologic aid	–	1	1	358–436	4,296	4,404
50	Junior engineering aid	0.5	1	1	325–395	4,332	4,550
51	Engineering aid I	–	1	1	281–341	3,442	3,615
52	Under engineering aid	0.5	–	–	281–341	–	–
53	Junior drafting aid	–	1	1	325–395	4,044	4,245
54	Hydrographic aid	0.6	–	–	358–436	–	–
55	Senior stenographer-clerk	0.9	–	–	325–395	–	–
56	Intermediate typist-clerk	0.8	–	–	268–325	–	–
57	Blueprinter	0.3	–	–	295–358	–	–
58	Janitor	0.6	–	–	281–310	–	–
59	Project Development Branch:						
60	Assistant division engineer	–	1	1	1,100–1,200	13,200	13,450
61	Principal hydraulic engineer	–	4	4	1,000–1,100	48,250	49,600
62	Supervising hydraulic engineer	–	10	10	782–950	98,349	100,784
63	Senior hydraulic engineer	–	12	12	676–821	109,583	112,294
64	Senior electrical engineer	–	1	1	676–821	8,112	8,282
65	Senior economist	–	1	1	676-821	8,112	8,282
66	Associate hydraulic engineer	–	24	24	584–710	183,019	189,476
67	Associate civil engineer	–	4	4	584–710	30,822	32,184
68	Associate utilities engineer	–	1	1	584–710	7,728	8,112
69	Associate engineering geologist	–	4	4	584–710	28,815	30,261
70	Assistant hydraulic engineer	–	10	10	481–584	61,240	63,074
71	Assistant hydraulic engineer	–	18	18	481–584	107,160	109,998
72	Assistant civil engineer	–	12	12	481–584	77,768	79,963
73	Assistant engineering geologist	–	2	2	481–584	11,544	11,832
74	Assistant research technician	–	2	2	458–556	10,992	11,268
75	Foundation drilling foreman	–	1	1	415–505	4,980	5,106
76	Junior civil engineer	–	20	20	436–481	109,810	111,984
77	Junior engineering geologist	–	5	5	436–481	26,424	27,360
78	Senior delineator	–	1	1	458–556	5,496	5,634
79	Delineator	–	2	2	376–458	9,024	9,252
80	Engineering aid II	–	5	5	358–436	22,416	23,112
81	Engineering aid I	–	3	3	281–341	10,410	10,955
82	Overtime—engineering	(8.9)	(9)	(9)	(25,776)	26,000	26,000
83	Overtime—clerical	(0.1)	(0.1)	(0.1)	(270)	300	300
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
		55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
1							
2	DIVISION OF RESOURCES						
3	PLANNING—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Temporary help—engineering	(22.8)	(23)	(23)	($169,656)	$169,700	$169,700
6	Temporary help—clerical	(7.4)	(7.4)	(7)	(14,423)	14,500	14,500
7	Consultants	(1)	(1)	(1)	(19,245)	19,300	19,300
8	Snow gager leadman	(0.1)	(–)	(–)	(486)	–	–
9	Snow gager	(0.6)	–	–	(2,088)	–	–
10							
11	Totals, Positions Now Authorized	91.5	411	411	$512,346	$3,003,299	$3,086,225
12	Proposed New Positions:						
13	Engineering Data and Services						
14	Branch:						
15	Chief, electronic data machines						
16	unit	–	–	1	676–821	–	8,112
17	Associate hydraulic engineer	–	–	2	584–710	–	14,016
18	Associate statistician	–	–	1	556–676	–	6,672
19	Associate electronic engineer	–	–	1	584–710	–	7,008
20	Associate mathematician	–	–	1	556–676	–	6,672
21	Associate soils technologist	–	–	1	584–710	–	7,008
22	Associate engineering program-						
23	ming analyst	–	–	1	584–710	–	7,008
24	Assistant hydraulic engineer	–	–	2	481–584	–	11,544
25	Assistant civil engineer	–	–	1	481–584	–	5,772
26	Assistant engineering program-						
27	ming analyst	–	–	2	481–584	–	11,544
28	Junior civil engineer	–	–	5	436–481	–	26,160
29	Junior soils technologist	–	–	1	436–481	–	5,232
30	Junior hydrographer	–	–	4	395–481	–	18,960
31	Hydrographic aid	–	–	1	358–436	–	4,296
32	Geologic aid	–	–	2	358–436	–	8,592
33	Senior drafting aid	–	–	2	358–436	–	8,592
34	Engineering aid II	–	–	7	358–436	–	30,072
35	Junior drafting aid	–	–	1	325–395	–	3,900
36	Engineering aid I	–	–	4	281–341	–	13,488
37	Special Activities Branch:						
38	Senior hydraulic engineer	–	–	1	676–821	–	8,112
39	Associate hydraulic engineer	–	–	2	584–710	–	14,016
40	Assistant hydraulic engineer	–	–	2	481–584	–	11,544
41	Junior civil engineer	–	–	2	436–481	–	10,464
42	Engineering aid II	–	–	2	358–436	–	8,592
43	Project Development Branch:						
44	Senior hydraulic engineer	–	–	1	676–821	–	8,112
45	Assistant hydraulic engineer	–	–	2	481–584	–	11,544
46	*Payable from other appropriations*	–	*—169*	*—169*	–	*—1,690,621*	*—2,108,558*
47	*Estimated salary savings*	–	*—114*	*—67*	–	*—806,928*	*—470,364*
48							
49	Net Totals, Salaries and Wages	91.5	128	227	$512,346	$505,750	$784,335
50							
51	OPERATING EXPENSES						
52	Office				$3,182	$3,345	$8,412
53	Printing				6,317	5,214	58,553
54	Telephone and Telegraph:						
55	Exchange charges				5,542	5,468	8,254
56	Long distance toll charges				1,442	2,122	3,293
57	Teletype and telegraph				479	480	739
58	Postage				1,783	1,625	2,647
59	Freight, cartage, and express				259	473	667
60	Rent—building space				2,406	660	670
61	Light, heat, and power				1,094	849	1,300
62	Subscriptions and bulletins				454	428	500
63	Traveling—in-state				16,563	18,852	30,399
64	Traveling—out-of-state				1,489	872	20,893
65	Automobile—mileage				25,918	15,848	18,483
66	Automobile—operation				12	20,284	24,135
67	Rent—equipment				78	1,060	1,094
68	Laboratory fees				5,824	75,000	92,700
69	Engineering				12,859	63,905	78,749
70	Federal cooperative services				24,592	–	6,000
71	Equipment operation and maintenance				4,025	3,388	4,868
72	Construction materials				1,136	1,987	3,085
73	Insurance premiums				–	186	200
74							
75	Totals, Operating Expenses				$115,454	$222,046	$365,641
76							
77	EQUIPMENT						
78	Automobile—additional				–	–	$16,800
79	Office—replacement				$496	–	–
80	Office—additional				82	–	58,954
81	Library—additional				111	–	332
82	Engineering—replacement				1,252	$1,240	4,993
83							
84							
85							
86							

DEPARTMENT OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF RESOURCES PLANNING—Continued						
EQUIPMENT—Continued						
Engineering—additional				$3,083	$6,361	$81,363
Laboratory—replacement				–	100	–
Laboratory—additional				609	1,535	–
Maintenance and construction—replacement				–	220	–
Maintenance and construction—additional				–	160	–
Totals, Equipment				$5,633	$9,616	$162,442
Totals, Division of Resources Planning				$633,433	$737,412	$1,312,418
REIMBURSEMENTS						
Stream gauging for United States Bureau of Reclamation				*—53,266*	*—69,000*	*—69,000*
Salinity sampling for United States Bureau of Reclamation				–	*—4,500*	*—4,500*
Net Totals, Division of Resources Planning				$580,167	$663,912	$1,238,918

DIVISION OF DESIGN AND CONSTRUCTION

The Division of Design and Construction has responsibility for performing the detailed engineering design for construction of all projects within the jurisdiction of the department, including the necessary surveys, geologic and materials investigation, and preparation of construction plans and specifications. Projects include those delegated to the department directly and those performed for other state agencies; flood damage repair; San Joaquin River Flood Control Project; coastal engineering; development projects for Division of Beaches and Parks or Department of Fish and Game; the operation of the Sacramento River Flood Control Project, including the maintenance thereof, and water supply forecasting and flood hazard forecasting and warning.

The division is divided organizationally into 4 branches, each of which is described as follows:

The Design Branch has responsibility for preparing detailed engineering designs, drawings, and plans and specifications for the construction of all projects within the jurisdiction of the department. At the present time, the major design project is the Feather River Project, and this work is being done by 4 sections within this branch—Dam Design Section, Aqueduct Section, Electrical and Mechanical Section, and Exploration Section. Other design work on other projects is performed by the Special Services Section within this branch.

The Dam Design Section is concerned with the study and investigation of alternate designs of all dams proposed for construction on the Feather River Project.

The Aqueduct Section is responsible for the design of the aqueduct portion of the Feather River Project from the intake at the Delta to the aqueduct terminus in Southern California. Structures include canals, syphons, bridges, buildings for housing the pumping plants, and other physical features involved in the aqueduct, except those for the motors and pumps at the pumping plants.

The Electrical and Mechanical Section handles the work involving design and preparation of drawings and specifications for all the electrical and mechanical equipment at the power plants and pumping plants for the Feather River Project.

The Exploration Section is concerned with all subsurface geologic investigations necessary to determine the design criteria for structures on the Feather River Project.

The Special Services Section has responsibility for the work not normally of a design nature, such as hydraulic studies, including model studies; collection and analyses of hydrologic data; planning and designing of miscellaneous structures for other state agencies for flood control, beach erosion control, navigation channel control, and related works; and preparation of construction plans and specifications therefor.

The Hydraulic Engineering Laboratory Branch embraces the physical and chemical testing of all materials in which the Department of Water Resources is interested. The work is divided among 3 sections, each of which is described as follows:

The Chemical Section makes the chemical, biochemical and biological analyses of water in connection with State-wide Water Quality Investigations and the determination of water quality as involved in numerous other studies conducted by the department.

The Concrete Section is responsible for the determination of concrete mixes and the testing of concrete aggregates, as well as determining the physical character of concrete.

The Materials and Soils Section carries on the work involved in making the laboratory tests, both structural and physical, of materials and soils as they affect projects under consideration for construction by the department.

The Project Administration Branch is involved in the acquisition of properties and of rights of way, relocation of facilities, bidding and award of contracts, and marketing of water and power made available by the Feather River Project. The branch is divided into 3 parts as described below:

The Contracts Administration Section has the responsibility for preparing final specifications; for prequalification of contractors; opening of bids; awards of contracts; contract changes; and progress payments.

The Surveys and Acquisition Section has the responsibility of preparing maps; performing necessary surveying; making rights of way locations; and negotiating for acquisition of all properties required for the highway and railroad relocations and for aqueduct line and reservoir sites.

The Marketing Section is concerned with the collecting and evaluating of data affecting the marketing of water and power. Analyses and recommendations are made of rates to be charged for various classes of water and power by areas which are based on ability of the market to absorb and ability of consumer to pay. Contracts for the sale of water and power will be negotiated by the staff in this section.

The Construction Branch has responsibility for actual construction of any project being built under the supervision of the department, except the Feather River Project. Until such time as a Division of Operations may be activated, the Construction Branch will also have the responsibility for such items as flood forecasting and water supply, supervision of flood control projects, and the installation of communications systems.

Within the Construction Branch are 4 sections, described as follows:

The Special Projects Section is charged with the responsibility of supervising the construction of special projects authorized by the Legislature or transferred from other departments pursuant to the State Contract Act, such as work of flood damage repair; San Joaquin River Flood Control; coastal engineering; and development projects for Division of Beaches and Parks or Department of Fish and Game.

DEPARTMENT OF WATER RESOURCES—Continued

DIVISION OF DESIGN AND CONSTRUCTION—Continued

The Flood Control Projects Section is responsible for the operation and maintenance of the Sacramento River Flood Control Project; the supervision of local agency maintenance of other flood control project works in accordance with federal regulations and state law; cooperation with the Corps of Engineers, State Reclamation Board, and local agencies regarding flood control projects maintenance; review of applications to Reclamation Board; Yuba River Debris Control Project cooperation; investigations and plans for operation and maintenance of the Sacramento River Flood Control Project; flood control features investigation for Bay Barrier and California Water Plan; and review of federal reports relating to flood control and cooperative studies for formulation of rules for multipurpose reservoir operations.

Flood Control Projects Operations Section is concerned with water supply forecasting, flood hazard forecasting, and flood hazard warnings.

The Communications Section is organized for the purpose of designing and installing a communication system for use in flood forecasting and for use during flood emergencies. During the construction and subsequent operation of the Feather River Project, a communication network will be installed throughout the State for use in the operation of the project. The system will be designed, operated, and maintained by personnel within this section and within the State Division of Communications.

Analysis

Flood Control Project Maintenance:	
Construction equipment supervisor	$7,008
Engineering aid (2)	8,592
Levee maintenance men (22)	74,184
Estimated Operating Expenses	23,000
Equipment	177,245
	$290,029

As a result of the floods of December, 1955, many miles of levee, for which the State has immediate responsibility for maintenance and repair, have had to be reconstructed in order to meet safety standards. Following the floods, from 20 to 35 men were employed on a limited term basis to accomplish this work. In the interim, additional maintenance areas have come under state jurisdiction and more are anticipated by 1957-58. The 22 positions are to bring the State's forces up to the strength necessary to complete remaining flood damage repair and to provide necessary crews to accomplish maintenance work resulting from new maintenance areas constituting additional work load.

1 new position of construction equipment supervisor is requested to provide a person to supervise operation, maintenance, and repair of the department's heavy construction equipment. The State has many thousands of dollars invested in heavy construction equipment, such as truck-cranes, draglines, bulldozers, motor graders, earth drilling rigs, and heavy trucks. This equipment requires constant, specialized maintenance and operation supervision in order to maintain adequate service and to protect the State's investment. Such supervision is now being rendered in part by engineering personnel which is critically needed, for other work.

Flood Forecasting and Project Control:	
Senior Hydraulic Engineer	$8,112
Associate Hydraulic Engineer (2)	14,016
Assistant Hydraulic Engineer (2)	11,542
Estimated Operating Expenses	6,730
	$40,400

These new engineering positions are necessary to staff a flood control project operations unit of the department. This activity in turn is essential to the flood control operation and maintenance, flood protection, and flood fighting operations of the department, but primarily to bring up to date flood forecasting criteria and techniques and to render advice on the design of flood control features of hydraulic structures being designed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES						
Administration:				SALARY RANGE		
Division chief engineer	–	1	1	$1,200–1,300	$14,400	$14,550
Assistant state engineer	1	–	–	1,100–1,200	–	–
Principal hydraulic engineer	–	1	1	1,000–1,100	12,000	12,250
Construction Branch:						
Assistant division engineer	–	1	1	1,100–1,200	13,200	13,450
Principal hydraulic engineer	0.6	1	1	1,000–1,100	12,000	12,600
Supervising hydraulic engineer	0.9	2	2	782–950	20,784	20,979
Senior hydraulic engineer	2.9	3	3	710–821	26,589	27,185
Associate hydraulic engineer	0.2	3	3	584–710	22,150	23,254
Associate communications engineer	–	1	1	584–710	7,008	7,182
Land surveyor	–	1	1	481–584	5,772	5,916
Associate civil engineer	–	4	4	584–710	28,808	29,893
Associate real property appraiser and negotiator	–	1	1	530–644	6,360	6,516
Assistant hydraulic engineer	4.2	6.8	8	481–584	41,274	49,535
Assistant civil engineer	0.5	7.8	6	481–584	50,503	38,885
Assistant hydrographer	0.9	1	1	436–530	6,360	6,360
Junior civil engineer	0.4	10	10	436–481	53,080	54,542
Engineering aid II	0.6	10	10	358–436	42,960	44,220
Engineering aid I	–	9	9	281–341	30,348	31,104
Senior delineator	0.2	–	–	481–556	–	–
Delineator	0.3	–	–	376–458	–	–
Intermediate clerk	0.1	–	–	268–325	–	–
Intermediate stenographer-clerk	0.1	–	–	281–341	–	–
Intermediate typist-clerk	0.1	–	–	268–325	–	–

DEPARTMENT OF WATER RESOURCES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Construction Branch—Continued						
Flood control construction superintendent	2.8	3	3	SALARY RANGE $584–710	$23,979	$24,750
Flood control construction foreman	1.1	2	2	481–584	12,057	12,510
Subforeman, flood control construction and maintenance man	8.2	11	11	395–481	61,562	62,339
Flood control maintenance and construction man	7.4	8	8	341–415	38,652	39,094
Levee patrol maintenance and construction man	16.6	49	23	281–341	180,335	91,797
Overtime—engineering	(4.2)	(4.3)	(4.3)	(8,835)	8,900	8,900
Overtime—clerical	(0.1)	(0.2)	(0.2)	(355)	500	500
Temporary help—engineering	(1)	(1.8)	(1.8)	(12,501)	13,000	13,000
Temporary help—clerical	(0.1)	(0.2)	(0.2)	(162)	500	500
Totals, Positions Now Authorized	49.1	136.6	110	$223,702	$733,081	$651,811
Proposed New Positions:						
Construction Branch:						
Senior hydraulic engineer	–	–	1	676–821	–	8,112
Associate hydraulic engineer	–	–	2	584–710	–	7,008
Assistant hydraulic engineer	–	–	2	481–584	–	5,772
Construction equipment supervisor	–	–	1	584–710	–	7,008
Engineering aid II	–	–	2	358–436	–	4,296
Levee patrol maintenance and construction man	–	–	22	281–341	–	74,184
Payable from other appropriations	–	–	–	–	*—294,233*	–
Estimated salary savings	–	*—7*	*—4.5*	–	*—56,000*	*—30,100*
Totals, Salaries and Wages	49.1	129.6	135.5	$223,702	$382,848	$728,091
OPERATING EXPENSES						
Office				$1,359	$3,300	$4,550
Printing				1,813	3,300	3,600
Telephone and Telegraph:						
Telephone exchange				1,569	2,640	4,300
Telephone toll charges				1,262	1,558	2,750
Teletype and telegraph				89	380	1,200
Postage				1,359	800	2,550
Freight, cartage, and express				217	300	375
Light, heat, and power				15,689	13,640	16,240
Subscriptions and bulletins				68	–	–
Traveling—in-state				3,942	12,816	12,650
Traveling—out-of-state				522	1,725	2,200
Automobile—mileage				11,867	33,125	31,350
Automobile—operation				13,114	8,083	27,000
Rent—equipment				508	8,708	10,750
Advertising				15	–	–
Engineering expense				2,773	4,000	7,000
Laboratory fees				99	300	200
Federal cooperative services				7,300	–	–
Association memberships				100	100	100
Equipment operation and maintenance				21,025	21,300	40,440
Construction materials				23,520	39,762	43,600
Totals, Operating Expenses				$108,210	$155,837	$210,855
EQUIPMENT						
Automobile—replacement				$2,052	–	–
Automobile—additional				1,955	–	–
Office—additional				–	–	$7,571
Engineering—replacement				144	–	1,500
Engineering—additional				3,762	–	36,850
Maintenance and construction—replacement				5,618	$1,850	33,925
Maintenance and construction—additional				769	2,450	106,470
Totals, Equipment				$14,300	$4,300	$186,316
Totals, Division of Design and Construction				$346,212	$542,985	$1,125,262
REIMBURSEMENTS						
Levee maintenance areas				–	*—50,731*	*—59,600*
Rent—building space				*—1,034*	–	–
Automobile operation				*—1,817*	–	–
Equipment operation and maintenance				*—529*	–	–
Construction materials				*—4,189*	–	–
Net Totals, Division of Design and Construction				$338,643	$492,254	$1,065,662

DEPARTMENT OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	275.4	824.1	798.2	$1,524,753	$5,093,634	$5,133,116	$39,482
Proposed new positions	–	–	128	–	–	584,352	584,352
Services to other agencies	–	–	–	–	*—637,903*	*—215,237*	*422,666*
Special activities	–	*—169*	*—169*	–	*—1,477,443*	*—1,966,358*	*—488,915*
Estimated salary savings	–	*—173*	*—98*	–	*—1,291,055*	*—625,664*	*665,391*
Totals, Salaries and Wages	275.4	482.1	659.2	$1,524,753	$1,687,233	$2,910,209	$1,222,976
Operating expenses				439,861	613,922	861,985	248,063
Equipment				34,132	66,616	419,876	353,260
TOTALS, SUPPORT				$1,998,746	$2,367,771	$4,192,070	$1,824,299
REIMBURSEMENTS							
Pro rata departmental administration				–	*—$120,000*	–	*$120,000*
Stream gaging for United States Bureau of Reclamation				*—$53,266*	*—69,000*	*—$69,000*	–
Salinity sampling for United States Bureau of Reclamation				–	*—4,500*	*—4,500*	–
State Water Rights Board				–	*—30,000*	–	*30,000*
Levee maintenance areas				–	*—50,731*	*—59,600*	*8,869*
Rent—building space				*—1,034*	–	–	–
Automobile—operation				*—1,817*	–	–	–
Equipment and building maintenance				*—529*	–	–	–
Construction materials				*—4,189*	–	–	–
Totals, Reimbursements				*—$60,835*	*—$274,231*	*—$133,100*	*$141,131*
NET TOTALS, SUPPORT				$1,937,911	$2,093,540	$4,058,970	$1,965,130
General Fund				*1,903,138*	*2,043,470*	*4,007,452*	*1,963,982*
Watermaster Service Fund				*34,773*	*50,070*	*51,518*	*1,448*

CALIFORNIA WATER DEVELOPMENT PROGRAM

This group of projects is composed of special studies and investigations formerly budgeted as individual items of appropriation or a special appropriation measures. They all relate to the implementation of the California Water Plan and as such are properl included in the California Water Development Program.

State-wide Studies and Investigations

Analysis

The proposed program during the Fiscal Year 1957-1958 will embrace engineering and economic studies leading toward the selectio of major water development projects in the north coastal area and Sacramento River Basin to follow the Feather River Project The projects to be examined will consist of all of the various reservoirs, conduits, power plants, and other features required t insure full and comprehensive development of the water resources for local use and the export to deficient areas of the State.

In the north coastal areas, studies will include detailed consideration of works in the Klamath-Trinity area and on the Eel River.

In the Sacramento River Basin, detailed consideration will be given to major works in the Redding area and along the Yuba and Bea rivers.

The Local Projects Section of this division is engaged in the preparation of plans for projects to develop local water resources fo local needs. The program will continue studies of projects of local interest in Shasta Valley, Big Valley on the Pit River, wes side Sacramento Valley, and in the Sierra-San Joaquin, including the Consumnes and Mokelumne, Calaveras, Stanislau Tuolumne, and Merced River Basin. 4 dam sites are to be studied during the year and economic studies initiated. As basic infor mation becomes available, engineering studies will be refined.

The proposed work program for the aqueduct planning unit during the 1957-1958 Fiscal Year will include studies of an east side con duit route extending southward to the vicinity of Tulare Lake in the San Joaquin Valley and a conduit extending along th trough of the San Joaquin Valley from the vicinity of San Luis Creek to the south of Tulare Lake. The program will also includ the continuation of engineering and feasibility studies on service of imported water to areas of present water deficiency.

Project Detail

Direct salaries	–	$228,260	$336,319
Related operating expenses	–	45,600	77,200
Geologic exploration		295,587	271,266
Economic studies	–	10,000	25,600
Surveys and mapping	–	10,000	132,700
Drafting services	–	2,500	18,000
Stream gaging	–	25,000	55,000
Materials testing		–	18,000
Fisheries studies	–	32,000	30,000
Printing	–	40,000	10,000
Consultants	–	10,000	10,000
Recreation studies		–	10,000
Land and water use studies	–	7,500	7,500
Pro rata departmental administration	–	13,700	–
Sedimentation studies	–	25,000	25,000
Power planning	–	2,000	4,000
Review of designs of dams		–	20,000
Water quality analyses	–	10,000	41,800
Printing Report—Bulletin 3	–	15,000	–
Totals, State-wide Studies and Investigations	–	$772,147	$1,092,385

DEPARTMENT OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

San Joaquin Valley Drainage Study

Analysis

The lower San Joaquin Water Quality Investigation was begun in 1955 and will be completed in 1960. This cooperative investigation is a study of the water quality in the lower San Joaquin River and the effect of return waters in the river upon the water supplies of the 3 districts.

As a result of the above study and those made as a part of the State-wide Water Resources Investigation, a comprehensive study of the drainage problem in the San Joaquin Valley is considered to be necessary. Properly, such a study would involve a complete ground water investigation of the San Joaquin Valley requiring at least 6 to 8 years; however, the west side lands north of Mendota Pool are in need of an immediate solution to the drainage problem, precluding such a long investigation. Consequently, a 4-year investigation is proposed which would have the following objectives:

1. Formulation of a detailed master drainage plan for the San Joaquin Valley. This would involve review of the work done for Bulletin No. 3 and all other related work, and especially including recent work of the United States Geological Survey. Following such a review, a comprehensive study of all factors relating to drainage of the valley would be made, generally utilizing existing data to establish the location and details of the master drain as it should be constructed ultimately.
2. Intensive study of areas in present urgent need of drainage and the design of necessary works which would fit into the plan as determined in No. 1 above. This phase of the investigation would also include complete design of works, economic studies to determine feasibility in staging financing proposals, and all other studies leading to recommendations for construction of special local projects if the projects are found feasible.

Project Detail

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Direct salaries	–	–	$56,690
Related operating expenses	–	–	8,950
Surveying	–	–	5,000
Geologic investigations	–	–	17,000
Drafting services	–	–	2,800
Water quality studies	–	–	7,000
Consultants	–	–	1,000
Surface and ground water measurement	–	–	5,800
Totals, San Joaquin Valley Drainage Study	–	–	$104,240

Northeastern Counties Ground Water Investigation

Analysis

Within the northeastern Counties of Modoc, Lassen, Plumas, and Sierra are 10 principal valley fill areas which may provide usable ground water storage capacity. Only small amounts of water are pumped from the basins, with the result that very little is known about the water-bearing or recharge characteristics. With development and use, these basins might provide a valuable economic source of water supply to the lower lying agriculture areas.

The investigational program would bring together by analysis, tabulation, and discussion the available geologic and archaeologic data that characterize the individual ground water basins of these counties.

The proposed work program is based on a 3-year investigation. The first 2 years would be devoted to field investigations, with the following year applied to interpreting data gathered and preparing studies for presentation, and writing, drafting, and the printing of the report. The first year's work program will include investigation of Lassen and Modoc Counties, and will include ground water level measurement, a limited well drilling program, and some initial geologic mapping and sample gathering.

Project Detail

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Direct salaries	–	–	$17,040
Related operating expenses	–	–	5,450
Geological exploration	–	–	43,490
Water analysis	–	–	900
Stream gaging	–	–	8,610
Totals, Northeastern Counties Ground Water Investigation	–	–	$75,490

Inventory of Water Supplies by Areas

Analysis

This is to continue the studies initiated by the special appropriation of $150,000 in Chapter 61, Statutes of 1956 (First Extraordinary Session). The bill directed the appropriate state department to conduct the investigations as to boundaries of the various watersheds, quantities of water originating in each, amounts required for beneficial use in watersheds, and the amounts, if any, available for export in the areas which could be served by such export.

Project Detail

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Direct salaries	–	$46,800	$74,300
Related operating expenses	–	12,800	19,900
Pro rata departmental administration	–	2,800	–
Consultants	–	–	25,000
Land and water use studies	–	42,000	42,000
Stream gaging and diversion measurements	–	42,000	115,000
Drafting services	–	–	8,200
Water analyses	–	–	2,000
Installation and operation of gaging station	–	–	12,000
Equipment	–	3,600	–
Totals, Inventory of Water Supplies by Areas	–	$150,000	$298,400

DEPARTMENT OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued

Upper Pit River Investigation

Analysis

The agricultural development in Big Valley in the vicinity of Bieber is greatly hampered due to the lack of late summer irrigation water supplies. It is proposed to investigate the possibility of construction of reservoirs at the Allen Camp site on the Pit River and at the Round Valley site on a tributary of Ash Creek for the purpose of determining the feasibility and practicability as sites for the conservation and storage of adequate water supplies; as recreational areas; and for the provision of controlled stream flow for the maintenance of fish and wild life. These reservoirs have been included in The California Water Plan for the purpose of upstream development in areas of local need.

Project Detail

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Direct salaries	–	–	$22,349
Operating expenses	–	–	42,950
Totals, Upper Pit River Investigation	–		$65,299

Trial Distributions

Analysis

For the continuation of the collection and analysis of data on water supply, water utilization, water quality and water rights pertaining to the Sacramento, American, and Feather Rivers, so that orderly diversions and use of these waters may be accomplished by negotiation without recourse to litigation. The program is proposed to be continued, but at a reduced level of expenditure.

Project Detail

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Direct salaries	—a	$122,771	$75,695
Related operating expense	—a	21,666	12,920
Diversion measurements	—a	102,000	110,160
Totals, Trial Distributions	a	$246,437	$198,775

Salinity Control Barriers Study

Analysis

Chapter 1434, Statutes of 1955, appropriated funds for further investigation of the Chipps Island and Junction Points Barrier to develop complete plans of delivering fresh water to the San Francisco Bay County; to provide urgently needed flood protection to the Sacramento-San Joaquin Delta; to conduct subsurface exploration in the Delta; to design facilities appurtenant to a Cross-Delta Aqueduct; to obtain more complete information on the hydrology of the Delta; and to study integration of the proposed project with The California Water Plan. These studies will be continued during the 1957-1958 Fiscal Year.

A report submitted to the Legislature in March, 1957, will recommend the most desirable barrier plan; the probable elements of The California Water Plan which will best service the San Francisco Bay Counties during the next several years; and to make recommendations as to the desirability of immediate construction of a North Bay Aqueduct. Studies during the 1957-1958 Fiscal Year will consist entirely of completing the hydrology and design studies pertinent to the recommended barrier plan.

Project Detail

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Direct salaries	–	$72,348	$73,949
Related operating expenses	–	12,800	13,150
Pro rata departmental administration	–	4,340	–
Geologic exploration	-	66,000	68,000
Mapping		12,912	24,900
Drafting services	–	6,100	5,800
Soils testing and water analyses	–	18,800	28,000
Consultants	–	3,700	12,000
Fisheries study	–	3,000	10,000
Totals, Salinity Control Barriers Study	—a	$200,000	$235,799

Upper Feather River Service Area Study

Analysis

This investigation is a continuation of one initiated in July, 1956, for which $385,000 was appropriated by Item 223.1, Budget Act of 1956. The objective is the completion of engineering and geological investigations, studies, and reports, with recommendations for a construction program for water development in the Upper Feather River service area. Included will be the investigation of 2 power projects on Union Creek and one on the Middle Fork of the Feather River; irrigation development for Sierra County multipurpose projects on the west branch of the North Fork Feather River and South Fork Feather River; and the evaluation of costs and accomplishments of the comprehensive power development on the Middle Fork Feather River.

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[a] Reported in the budget of the Water Project Authority.

DEPARTMENT OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CALIFORNIA WATER DEVELOPMENT PROGRAM—Continued						
Upper Feather River Service Area Study—Continued						
Project Detail						
Direct salaries				–	$113,029	$116,730
Related operating expenses				–	8,500	20,000
Pro rata departmental administration				–	6,782	–
Geologic exploration				–	109,010	120,530
Mapping				–	59,755	80,500
Economic studies				–	6,000	8,270
Drafting services				–	4,000	5,000
Stream gaging				–	10,000	9,000
Materials testing				–	8,000	10,000
Fisheries study				–	15,000	7,500
Printing				–	15,000	10,000
Consultants				–	2,500	2,500
Recreation study				–	30,000	–
Totals, Upper Feather River Service Area Study				–	$387,576	$390,030
TOTALS, CALIFORNIA WATER DEVELOPMENT PROGRAM				–	$1,756,160	$2,460,418

SPECIAL STUDIES AND INVESTIGATIONS

West Walker River Investigation

Analysis

For land use surveys of the West Walker River stream system, including computations and compilation of data necessary for a plan of ultimate development of the stream system.

Project Detail				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Direct salaries				– b	$4,800	–
Related operating expenses				– b	1,200	–
Totals, West Walker River Investigation				$9,851	$6,000	–

Santa Margarita Watershed Investigation

Analysis

For surveys and investigations of the water resources of the Santa Margarita Watershed, use and distribution of water for agricultural and other beneficial purposes, availability of surface and ground waters, and physical features for conservation of water.

Project Detail				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Collection and analysis of data and preparation of report				$18,968	–	–

Northeastern Counties Investigation

Analysis

To complete and publish the report on the investigation of the ultimate water requirements of the northeastern counties not in the Feather River drainage area under conditions of full development of all natural resources.

Project Detail				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Editing and printing report				–	–	$10,000
Collection and analysis of data and preparation of preliminary report				$173,065	$81,690	–
Totals, Northeastern Counties Investigation				$173,065	$81,690	$10,000
TOTALS, SPECIAL STUDIES AND INVESTIGATIONS				$201,884	$87,690	$10,000

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b Reported in the appendix.

DEPARTMENT OF WATER RESOURCES—Continued

WORK IN COOPERATION WITH THE FEDERAL GOVERNMENT

General Fund

Analysis

Through the Department of Water Resources, the State participates cooperatively with agencies of the Federal Government i various activities directed toward the accomplishment of mutual interest and to develop solutions to problems in which the is a common concern. State funds are matched by the expenditure of equal or greater amounts by agencies of the Feder Government.

The program proposed for the 1957-1958 Fiscal Year includes provision of the continuation of activities now in progress at approx mately the same level as authorized for the current fiscal year.

In addition, $25,000 is appropriated for the development of an ultrasonic device for the measurement of stream discharges an velocities. Mechanical methods of securing these data have apparently reached the peak of development and show little promis for the solution of problems for which they have not yet been adapted. The development of an ultrasonic instrument would pr vide more accurate results than can now be obtained and make possible the continuous measurement of stream flow unde conditions which prevent such measurement with existing equipment. The amount appropriated is 25 percent of a total estimate cost of $100,000 and is based upon the assumption that agencies of the Federal Government will furnish the balance. Howeve at this time only the United States Geological Survey has specifically expressed an intention to proceed with this work. In th event financial participation by the other agencies does not materialize, successful completion of this pilot installation woul require additional funds from both the State and the United States Geological Survey.

Also included are funds for the initiation of specific-yield studies to refine estimates of the storage capacity of California's groun water basins. Estimates now in use are based upon well-log examination and the assignment of specific-yield values derive from earlier work in the South Coastal Basin. Although these estimates are believed to be conservative, aquifer tests, fiel sampling, and laboratory tests are needed for improved accuracy of specific-yield values. This information is necessary t obtain reasonably accurate estimates of recoverable water from cyclic storage.

With the completion of the second phase of the Orange County Beach Erosion Control Investigation during the 1956-57 Fisc Year, a complete inventory of beach erosion problems along the California coast line from Santa Barbara to Mexico is propose

The program for the 1957-1958 Fiscal Year would be the beginning of a 3- to 5-year investigation by the United States Corps of Eng neers from Santa Barbara to the Mexican border. It is proposed that the 5 Counties of Santa Barbara, Ventura, Los Angele Orange, and San Diego would share approximately equally in the local part of the cost. The State has been informed that th United States Corps of Engineers will recommend an allocation of $15,000 in federal funds for this study, to be matched b the State of California under terms of the cooperative agreement executed in 1956. Following the practice of past investigations, the State would provide one-half the matching funds, which would amount to $7,500, and local interests would provide th other one-half, which would be turned over to the State, and a total of $15,000 would be allocated to the Corps of Engineer for the purposes of conducting the investigation.

The 1957-1958 Fiscal Year will be the second year of the 5 year research program in snowpack management conducted in cooperatio with the United States Department of Agriculture. These studies have as their objective, developing and testing ways of conserving the State's water supply through management of the mountain snowpack. About 40 percent of the State's stream flo comes from a belt of 9,000,000 acres of high elevation forest land on which snowpacks lie deep in winter and spring. This researc ties in closely with the current activities of the Department of Water Resources and is coordinated with state-wide studies fo full conservation development of water resources.

EXPENDITURES BY PROJECT

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Restore and maintain debris control work in the Yuba River in cooperation with the United States Army Engineers				$15,000	$115,000	$100,000
Topographic mapping in cooperation with the United States Geological Survey				300,000	300,000	314,380
Investigation of the use, transpiration, evaporation, and percolation of irrigation water in cooperation with the Soil Conservation Service, United States Department of Agriculture				7,500	15,000	15,830
Stream gaging in cooperation with the United States Geological Survey to obtain data on water supply, runoff and diversions on streams not otherwise covered by this department				176,796	178,975	205,040
Establishment, relocation, and reconstruction of gaging stations in cooperation with the United States Geological Survey				12,487	10,700	37,500
Study of the geology and hydrology of ground water basins in the southern part of the San Joaquin Valley; studies of subsidence in the San Joaquin Valley to ascertain the cause or causes and to develop the basis information required for proper planning of water facilities; and basic data collection and observation well measurements in the desert areas; to be accomplished in cooperation with the United States Geological Survey				–	61,875	91,045
Development, installation, and rating of a pilot ultrasonic stream flow and current velocity measuring station in cooperation with the United States Geological Survey and others				–	–	25,000
Specific-yield studies to refine estimates of the storage capacity of ground water basins to provide more accurate estimate of recoverable water from cyclic storage				–	–	13,110
Beach erosion investigations in cooperation with the United States Corps of Engineers and counties to inventory beach erosion problems and to devise means to correct such conditions				7,500	7,500	7,500
Research in snowpack management in cooperation with the United States Forest Service to seek means of prolonging the melting of the mountain snowpack				–	65,000	60,000
Totals, Work in Cooperation With the Federal Government				$519,283	$754,050	$869,405

DEPARTMENT OF WATER RESOURCES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FLOOD EMERGENCY WORK AND DAMAGE REPAIR						
For repair of flood damage relating to floods of 1955-56 including rehabilitation of the Sacramento River Flood Control Project and restoration of gaging stations				$619,090	$209,375	–

LOCAL COOPERATIVE INVESTIGATIONS

Analysis

The cooperative studies are a continuation of the local investigations formerly carried out by the State Water Resources Board under contract with the Division of Water Resources. These studies are jointly financed by the State and local areas and the purpose is to conduct a comprehensive investigation in local areas where the urgency of the water supply problems require more intensive study than that which can be provided by other water resources investigations. This proposal provides funds for the studies in Shasta County, Monterey County, San Joaquin County and the city of San Diego.

The second part of this proposal covers the printing of 4 bulletins which incorporate the results of cooperative water resource investigations with local agencies; 1 investigation which was undertaken as a result of legislative authorization; and 1 which incorporates the results of detailed basin planning under the statewide investigation directed by the former State Water Resources Board. It is necessary that these bulletins be printed in order that they may be made fully available to the citizens of the State. Basic data of vital importance to public agencies generally and specifically to local planning organizations, are found in these reports. The cooperative investigations were made under contracts with local agencies which provided for publication of a report. Due to various factors, including salary increases granted by the Legislature, available funds for these investigations were exhausted prior to publication of the final report.

Project Detail	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Shasta County	–	$15,000	$18,000
Monterey County	–	1,750	1,750
San Joaquin County	–	–	1,000
City of San Diego	–	12,500	12,500
Printing of reports	–	–	65,500
Stockton and East San Joaquin Water Conservation District	–	1,000	–
Cache Creek Investigation	–	22,500	–
Lower San Joaquin Valley Investigation	–	7,600	–
Totals, Local Cooperative Investigations	– a	$60,350	$98,750

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Filing fees	$12,986	– b	– b
Permit fees	3,932	– b	– b
Certifying fees	37	$20	$20
Dam inspection fees	58,992	60,000	70,000
Rainmaking license fees	375	400	400
Sale of documents	1,039	700	1,500
Extension fees	1,495	– b	– b
Petition fees	499	– b	– b
Miscellaneous	821	1,500	1,500
Totals, Revenues	$80,176	$62,620	$73,420

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
WATERMASTER SERVICE FUND			
Accumulated surplus, July 1	$24,865	$54,600	$48,630
Revenues: Watermaster districts assessments and penalties	68,729	50,070	51,518
Transfer from General Fund	42,452	56,040	57,702
Total Available	$136,046	$160,710	$157,850
Expenditures:			
Support	$77,225 c	$106,110 c	$109,220 c
Contributions to State Employees Retirement Fund	4,221	5,970	6,184
Total Expenditures	$81,446	$112,080	$115,404
Accumulated Surplus, June 30	$54,600	$48,630	$42,446

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a Reported in the budget of the Water Resources Board.

b Reported in budget for Water Rights Board for current and budget year.

c Included in the budget of the Department of Water Resources, Departmental Administration.

STATE WATER RIGHTS BOARD

The State Water Rights Board was established by Chapter 52, First Extraordinary Session of 1956, as an independent state agency. The board consists of 3 members appointed by the Governor and is charged with the administration of Parts 1, 2, 3, and 5 of Division 2 of the Water Code.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	–	$596,295	
Transfer from Item 208, Budget Act of 1956	–	$297,582	–	
Allocations from Salary Increase Fund	–	23,027	–	
Proposed deficiency appropriation	–	177,454	–	
TOTALS, SUPPORT	–	$498,063	$596,295	$98,232
Contributions to State Employees' Retirement Fund	–	27,416	37,159	9,743
TOTAL EXPENDITURES FOR SUPPORT	[a]	$525,479	$633,454	$107,975 (20.5%)

GENERAL ANALYSIS

Number of positions	–	*53*	*69.6*	*16.6*

With the reorganization in 1956-57, 45 positions were transferred from the Division of Water Resources. Chapter 52, First Extraordinary Session of 1956, provides for 3 board members and an exempt assistant to the board. These positions, with necessary clerical staff and other related expenses will cost approximately $97,600 in 1957-58. The establishment of a separate department to carry out this activity requires at least 3 positions for work which was heretofore absorbed by the Division of Water Resources. These 3 positions and related expenses will cost an estimated $18,000 in 1957-58. The activation of the program for recordation of ground water extractions, requires the addition of about 6 man-years of staff time of all classifications to perform the work at an estimated cost of $40,000. However, these costs are recovered to the General Fund.

The remaining 10 positions reflect the new board's policy of expanding services. These services include establishment of a Los Angeles office, increased engineering work in the areas of field investigation of applications prior to permit action, inspection of permits, and licenses for compliance with the terms thereof and field investigation to collect information needed by the board when conducting consolidated basin-wide hearings.

Included in the deficiency appropriation for 1956-57 is $1,500 for the purchase of rugs for the offices of the board members.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Board member	–	3	3	$1,250	$44,517	$45,000
Chief engineer	–	1	1	1,100-1,200	13,839	14,400
Assistant to board member	–	1	1	782–950	11,400	11,400
Principal attorney	–	1	1	1,100–1,200	12,100	13,800
Senior attorney	–	1	1	821–1,000	11,864	12,000
Associate attorney	–	1	1	710–862	10,226	10,334
Supervising hydraulic engineer	–	2	2	782–950	18,808	19,786
Senior hydraulic engineer	–	6	6	676–821	55,108	57,273
Associate hydraulic engineer	–	5	3	584–710	32,800	24,294
Assistant hydraulic engineer	–	9	8	481–584	56,648	55,013
Assistant civil engineer	–	1	1	481–584	6,292	6,386
Junior civil engineer	–	1	1	436–481	5,283	5,611
Associate hydrographer	–	2	2	530–644	15,456	15,456
Delineator	–	2	1	376–458	7,659	4,940
Junior staff analyst	–	1	1	376–458	4,512	4,920
Secretary-stenographer	–	3	–	376–458	9,024	–
Accounting technician II	–	1	1	325–395	4,740	4,740
Senior clerk	–	2	1	325–395	6,896	4,458
Senior legal stenographer	–	1	1	341–415	4,923	4,980
Senior stenographer-clerk	–	1	1	325–395	4,686	4,740
Intermediate stenographer-clerk	–	5	4	281–341	17,967	16,011
Intermediate account clerk	–	1	–	268–325	2,124	–
Intermediate typist-clerk	–	8	7	268–325	26,423	25,355
Intermediate clerk	–	1	1	268–325	3,242	3,400
Intermediate file clerk	–	1	–	268–325	2,124	–
Stock clerk	–	1	–	281–341	2,248	–
Temporary help—engineering	–	(0.7)	(0.7)	–	3,000	3,000
Temporary help—clerical	–	–	(0.4)	–	–	1,600
Totals, Positions Now Authorized	–	62	49	–	$393,909	$368,897
Proposed New Positions:						
Associate hydraulic engineer	–	–	3	584–710	–	21,488
Assistant hydraulic engineer	–	–	6	481–584	–	32,708
Delineator	–	–	1	376–458	–	4,664
Secretary-stenographer	–	–	3	376–458	–	13,992

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[a] Expenditures included in the Department of Water Resources in 1955-56.

STATE WATER RIGHTS BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions—Continued				SALARY RANGE		
Senior clerk	–	–	1	$325–395	–	$4,028
Senior stenographer-clerk	–	–	1	325–395	–	3,900
Intermediate account clerk	–	–	1	268–325	–	3,320
Intermediate stenographer-clerk	–	–	2	281–341	–	6,968
Intermediate typist-clerk	–	–	2	268–325	–	6,536
Intermediate clerk	–	–	1	268–325	–	3,216
Intermediate file clerk	–	–	1	268–325	–	3,320
Stock clerk	–	–	1	281–341	–	3,484
Estimated salary savings	–	*—9*	*—2.4*	–	*—$58,334*	*—15,000*
Totals, Salaries and Wages	–	53	69.6	–	$335,575	$461,521
OPERATING EXPENSES						
Office				–	$3,701	$4,867
Printing				–	9,500	9,000
Telephone and Telegraph:						
Exchange charges				–	3,752	4,064
Long distance toll charges				–	3,300	3,500
Teletype and telegraph				–	687	687
Postage				–	1,403	1,631
Freight, cartage, and express				–	150	150
Freight—moving				–	2,000	–
Traveling—in-state				–	26,450	38,000
Traveling—out-of-state				–	2,112	2,112
Automobile—operation				–	13,556	17,120
Rent—building space				–	29,259	49,470
Rent—equipment				–	–	5,233
Advertising				–	300	300
Engineering				–	3,000	3,000
Insurance premium				–	260	260
Court reporter services				–	8,400	8,400
Statistical services				–	–	1,500
Services by Department of Water Resources				–	71,000	–
Totals, Operating Expenses				–	$178,830	$149,294
EQUIPMENT						
Office—replacement				–	–	$1,310
Office—additional				–	$20,752	18,043
Library—additional				–	305	500
Engineering—replacement				–	–	300
Engineering—additional				–	4,601	5,327
Totals, Equipment				–	$25,658	$25,480
TOTALS, SUPPORT				–	$540,063	$636,295
REIMBURSEMENTS						
Filing fees				–	*—42,000*	*—40,000*
NET TOTALS, SUPPORT				–[a]	$498,063	$596,295

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[a] Expenditures included in the Department of Water Resources in 1955-56.

RECLAMATION BOARD

Cooperates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights of way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District; approves construction on levee systems and flood channels; and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$193,719	$211,292	$248,810	
Allocations from Salary Increase Fund	2,682	7,011	–	
Total Available	$196,401	$218,303	$248,810	
Unexpended balance, estimated savings	—18,318[a]	–	–	
TOTALS, SUPPORT	$178,083	$218,303	$248,810	$30,507
Contributions to State Employees' Retirement Fund	11,025	13,330	14,660	1,330
TOTAL EXPENDITURES FOR SUPPORT	$189,108	$231,633	$263,470	$31,837 (13.7%)
OTHER CURRENT EXPENSES				
Flood Damage Repairs:				
Allocation from Chapter 14, Statutes of 1956 (First Extraordinary Session) (expenditures)	$7,063	-	-	–
TOTAL EXPENDITURES	$196,171	$231,633	$263,470	$31,837 (13.7%)

GENERAL ANALYSIS

Number of positions	*34.7*	*37.5*	*40.9*	*3.4*

The budget is based on continuation of the accelerated rate of flood control construction by the Corps of Engineers. Additional positions have been budgeted for increased work related to the expanded capital outlay program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem	–	–	–	$20 per day	$4,000	$4,000
Chief engineer	1	1	1	1,000–1,100	13,200	13,200
Assistant chief engineer	–	0.9	1	745–905	8,195	9,347
Assistant administrative adviser I	1	0.1	–	644–782	745	–
Associate counsel	–	0.9	1	710–862	8,602	9,813
Senior right-of-way agent	1	1	1	644–782	9,384	9,384
Assistant secretary	1	1	1	584–710	7,952	8,350
Associate hydraulic engineer	2	2	2	584–710	17,040	17,040
Associate civil engineer	3	3	3	584–710	25,526	25,560
Assistant civil engineer	2.1	3	3	481–584	20,101	20,402
Junior civil engineer	1.9	0.9	1	436–481	4,906	5,611
Property appraiser and negotiator	2.1	2.9	3	530–644	20,342	21,498
Assistant real property appraiser and negotiator	0.4	1	1	436–530	6,360	6,360
Delineator	1	1	1	376–458	5,496	5,496
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	2	2	325–395	9,036	9,252
Intermediate stenographer-clerk	2.9	2	2	281–341	7,562	7,870
Junior stenographer-clerk	0.5	1	1	255–310	3,456	3,630
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Junior typist-clerk	0.5	–	–	243–295	–	–
Accounting officer I	0.2	–	–	376–458	–	–
Accounting technician III	0.8	1	1	376–458	4,920	5,169
Accounting technician II	0.9	1	1	325–395	4,440	4,664
Intermediate account clerk	2.9	3	3	268–325	10,882	11,265
Senior drafting aid	1	1	1	358–436	5,232	5,232
Junior drafting aid	1	1	1	325–395	4,060	4,262

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[a] Composed of savings in salaries and wages, $9,299; operating expenses, $3,262; equipment, $39; and increase in reimbursements of $5,718.

RECLAMATION BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Engineering aid II	0.8	2.6	3	$358–436	$10,938	$13,745
Junior engineering aid	1	0.4	–	325–395	1,625	–
Engineering aid I	2.7	3	3	281–341	10,340	10,845
Temporary help	(0.3)	(0.4)	(0.7)	(650)	1,100	2,248
Totals, Positions Now Authorized	34.7	38.7	39	$192,185	$234,836	$243,639
Proposed New Positions:						
Property appraiser and negotiator	–	–	1	530–644	–	6,360
Junior drafting aid	–	–	1	325–395	–	3,900
Junior civil engineer	–	–	1	436–481	–	5,232
Engineering aid I (seasonal—4 months)	–	–	0.3	281–341	–	1,124
Estimated salary savings	–	*—1.2*	*—1.4*	–	*—6,100*	*—8,700*
Totals, Salaries and Wages	34.7	37.5	40.9	$192,185	$228,736	$251,555
OPERATING EXPENSES						
Office				$1,221	$1,343	$1,693
Printing				463	700	800
Telephone and Telegraph:						
Exchange charges				780	880	900
Long distance				903	1,050	1,200
Telegraph and teletype				41	50	60
Postage				360	400	450
Freight, cartage, and express				–	50	50
Engineering				841	1,165	1,135
Traveling—in-state				9,379	13,460	16,608
Traveling—out-of-state				1,259	997	997
Automobile—mileage				1,128	1,391	1,391
Automobile—operation				8,674	9,790	10,640
Rent—building space				17,005	18,605	18,605
Official advertising				713	700	700
Gas revenue, audit service				2,160	1,200	1,200
Bonds				–	–	350
Moving				1,097	–	–
Totals, Operating Expenses				$46,024	$51,781	$56,779
EQUIPMENT						
Office—replacement				$242	$125	$236
Office—additional				2,126	1,946	1,400
Engineering—additional				535	1,689	4,425
Engineering—replacement				134	908	323
Automobile—additional				–	–	4,550
Totals, Equipment				$3,037	$4,668	$10,934
TOTALS, SUPPORT				$241,246	$285,185	$319,268
REIMBURSEMENTS						
Costs chargeable to capital outlay projects				*—63,163*	*—66,882*	*—70,458*
NET TOTALS, SUPPORT				$178,083	$218,303	$248,810

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FLOOD DAMAGE REPAIRS						
Services of Department of Water Resources				$7,063	–	–

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
GENERAL FUND			
Rents and royalties on oil and gas lands	$192,379	$195,000	$195,000
Share crops raised on state lands	4,630	3,000	3,000
Cash rental of state lands	7,032	8,500	10,000
Sale of gravel	1,812	1,500	1,500
Right of way permits	290	300	500
Sale of land	1,877	54,250	500
Totals, Revenues	$208,020	$262,550	$210,500

COLORADO RIVER BOARD

The Colorado River Board was created for the purpose of protecting California's rights pertaining to the Colorado River. The boar and its staff collects, compiles, and analyzes engineering and legal data on the existing and proposed utilization of the Colorad River water supply; appears before congressional committees and interested federal agencies; and confers with representative of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Office at Los Angeles

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$198,332	$239,553	$276,901	
Allocations from Salary Increase Fund	–	10,369		
Prior Year Balance Available:				
Chapter 12, Statutes of 1953	28,302	–	–	
Proposed deficiency appropriation	–	46,768	–	
Total Available	$226,634	$296,690	$276,901	
Unexpended balance, estimated savings	—30,400[a]	–	–	
TOTALS, SUPPORT	$196,234	$296,690	$276,901	—$19,789
Contributions to State Employees' Retirement Fund	8,343	13,291	13,567	276
TOTAL EXPENDITURES FOR SUPPORT	$204,577	$309,981	$290,468	—$19,513 (—6.3%)
GENERAL ANALYSIS				
Number of positions	*17*	*21.5*	*21.5*	–

Increased salaries and wages reflect anticipated full employment of the presently authorized staff. Proceedings are now under way before the special master appointed by the United States Supreme Court in connection with litigation on rights to the waters of the Colorado River. The reduction in operating expenses is the result of a lesser need for special consultants; however, an additional $39,000 will be required for this service during the 1956-57 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	1	1	1	$644–782	$8,800	$9,236
Chief engineer	1	1	1	1,200–1,300	15,600	15,600
Assistant civil engineer	–	1	1	505–613	5,772	6,060
Junior civil engineer	0.1	1	1	436–481	5,364	5,634
Principal hydraulic engineer	1	1	1	1,000–1,100	13,000	13,200
Supervising hydraulic engineer	–	1	1	782–950	9,384	9,618
Senior hydraulic engineer	2.9	2	2	676–821	18,765	18,903
Associate hydraulic engineer	1	2	3	584–710	15,324	23,174
Assistant hydraulic engineer	0.6	1	–	481–584	7,008	–
Assistant research technician	0.2	1	1	458–556	5,820	6,110
Intermediate typist-clerk	1	1	1	281–341	3,268	3,428
Intermediate stenographer-clerk	4.4	5	5	281–341	18,552	19,074
Senior legal stenographer	1	1	1	341–415	4,626	4,860
Senior stenographer-clerk	0.8	1	1	325–395	4,740	4,740
Senior file clerk	1	1	1	325–395	4,740	4,740
Accounting technician III	1	1	1	376–458	4,626	4,860
Temporary help	(2.1)	(1.2)	(1.2)	(7,245)	4,000	4,000
Overtime	(0.5)	(1.5)	(1.5)	(1,382)	3,200	3,200
Totals, Positions Now Authorized	17	22	22	$114,540	$152,589	$156,437
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—3,250*	*—4,000*
Totals, Salaries and Wages	17	21.5	21.5	$114,540	$149,339	$152,437

[a] Composed of savings in salaries and wages, $2,420; operating expenses, $17,664; equipment, $16; and savings of $10,300 in Chapter 12, Statutes of 1953.

COLORADO RIVER BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
1							
2	OPERATING EXPENSES						
3	Office				$7,070	$6,500	$6,500
4	Printing				2,497	9,400	5,400
5	Telephone and Telegraph:						
6	Exchange charges				1,650	1,800	1,800
7	Long distance toll charges				2,654	3,000	3,000
8	Teletype and telegraph				1,319	1,700	1,700
9	Postage				479	1,000	1,000
10	Freight, cartage, and express				370	550	600
11	Traveling—in-state				4,930	13,500	18,000
12	Traveling—out-of-state				6,084	7,000	8,975
13	Automobile—mileage				555	1,000	1,000
14	Automobile—operation				565	850	850
15	Rent—building space				11,470	13,948	13,948
16	Services—attorney and special representative				9,000	9,000	9,000
17	Special consultants				29,728	75,000	50,000
18	Membership—interstate organizations				250	250	250
19							
20	Totals, Operating Expenses				$78,621	$144,498	$122,023
21							
22	EQUIPMENT						
23	Additional				$3,073	$1,705	$2,261
24	Replacement				–	1,148	180
25							
26	Totals, Equipment				$3,073	$2,853	$2,441
27							
28	TOTALS, SUPPORT				$196,234	$296,690	$276,901

CALIFORNIA KLAMATH RIVER COMMISSION

This commission was created by Chapter 1473, Statutes of 1953, for the purpose of cooperating with a similar commission representing the State of Oregon in formulating and submitting to the legislatures of both states, for their approval, an interstate compact relative to the distribution and use of the waters of the Klamath River.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$43,600	$64,871	$45,485	
Unexpended balance, estimated savings	—7,082	—5,000	–	
TOTAL EXPENDITURES FOR SUPPORT	$36,518	$59,871	$45,485	—$14,386 (—24%)

GENERAL ANALYSIS

The California and Oregon Klamath River Commissions have drafted a compact which they expect to present to their respective legislatures for ratification during the 1957 legislative session. Following such ratification it will be submitted to the Congress of the United States with the request that the Congress consent to the compact. It is anticipated that during the next year the commission will be engaged in seeking legislative and congressional approval of the compact and making such revisions and changes as may be necessary to obtain such approval. The reduction of approximately $14,000 over estimated current year expenses is mainly due to the absence of any special studies to be made for the commission during the next fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES						
Office				$13	–	–
Printing				46	–	–
Telephone and Telegraph:						
Toll charges				114	$450	$480
Telegraph and teletype				9	50	50
Postage				5	–	–
Traveling—in-state				1,816	3,950	3,600
Traveling—out-of-state				2,086	8,300	6,000
Automobile—mileage				1,026	1,200	1,500
Special consultants				5,371	5,000	5,000
Services by Department of Water Resources				15,694	40,021	27,820
Legal services				6,119	–	–
Accounting services				866	900	900
Hearing services				253	–	–
Special studies				2,500	–	–
Totals, Operating Expenses				$36,518	$59,871	$45,350
EQUIPMENT						
Office—additional				–	–	$135
TOTALS, SUPPORT				$36,518	$59,871	$45,485

CALIFORNIA-NEVADA INTERSTATE COMPACT COMMISSION

he function of the commission, established by Chapter 1810, Statutes of 1955, is to cooperate with a similar commission representing the State of Nevada in formulating and submitting to the legislatures of both states and to the Congress of the United States for their approval an interstate compact relative to the distribution and use of the waters of Lake Tahoe, and the Truckee, Carson, and Walker Rivers.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	–	$60,119	$87,327	
Special appropriation, Chapter 1810, Statutes of 1955	$50,000	–	–	
Prior year balance available	–	22,208	–	
Total Available	$50,000	$82,327	$87,327	
Balance available in subsequent year	—22,208	–	–	
Unexpended balance, estimated savings	–	—2,485	–	
TOTAL EXPENDITURES FOR SUPPORT	$27,792	$79,842	$87,327	$7,485 (9.4%)

GENERAL ANALYSIS

The California-Nevada Interstate Compact Commission began operations in November, 1955. The commission has initiated a detailed investigation of water supply and ultimate water requirements in the areas in California served by the Truckee, Carson, and Walker Rivers and has familiarized itself with the area and its water problems. A report on the investigations is scheduled for completion by the Department of Water Resources in September, 1957. In the meantime, various joint California-Nevada committees have been set up to explore the problems involved and develop basis for an equitable compact. Actual negotiation of compact terms during the 1957-58 Fiscal Year is anticipated following which public hearings will be held and the compact submitted to the respective state legislatures and to Congress for approval. During negotiations various questions are expected to arise which will require additional study and investigation.

A majority of the increase in the anticipated cost of services rendered by the Department of Water Resources is attributable to costs associated with publishing a report of investigations and a share in the cost of a joint commission report.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES						
Office				$3	–	–
Telephone and Telegraph:						
Long distance toll charges				14	$300	$300
Telegraph and teletype				–	30	30
Traveling—in-state				239	5,150	5,150
Traveling—out-of-state				520	5,000	5,000
Automobile—mileage				234	1,600	1,600
Accounting services				450	900	900
Services by Department of Water Resources				26,332	66,862	74,347
TOTALS, SUPPORT				$27,792	$79,842	$87,327

WATER POLLUTION CONTROL BOARD

The state board formulates state-wide policy for the control of water pollution; gathers, compiles, and disseminates data; and administers a program of financial assistance for water pollution control.

The regional boards coordinate programs of abatement and prevention of water pollution in local areas; recommend projects for financial assistance; and prescribe requirements for waste and sewage disposal systems.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
SUPPORT				
State Board	$74,668	$76,832	$81,587	$4,755
Regional Boards	291,392	335,610	382,132	46,522
Research in Technical Phases of Water Pollution Control	42,943	143,313	418,808	275,495
Field and Laboratory Services	57,180	158,211	90,517	—67,694
TOTALS, SUPPORT	$466,183	$713,966	$973,044	$259,078 (36.3%)
Contributions to State Employees' Retirement Fund	22,335	26,111	29,503	3,392
TOTAL EXPENDITURES FOR SUPPORT	$488,518	$740,077	$1,002,547	$262,470 (35.5%)
General Fund	*474,575*	*650,634*	*662,739*	*12,105*
Fish and Game Preservation Fund	*11,687*	*8,313*	–	*—8,313*
Federal Funds [a]	*2,256*	*81,130*	*339,808*	*258,678*
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$385,890	$411,348	$633,236	
Allocations from Salary Increase Fund	9,351	3,269		
Total Available	$395,241	$414,617	$633,236	
Unexpended balance, estimated savings	—29,181 [b]	—2,553 [c]	–	
TOTALS, SUPPORT	$366,060	$412,064	–	
Contributions to State Employees' Retirement Fund	22,335	26,111	29,503	
TOTAL EXPENDITURES FOR SUPPORT	$388,395	$438,175	$662,739	
OTHER CURRENT EXPENSES				
Research in Technical Phases of Water Pollution Control:				
Budget Act appropriation	$79,000	$79,000	–	
Unexpended balance, estimated savings	—50,000	–	–	
Total Expenditures for Research	$29,000	$79,000	– [d]	
Field and Laboratory Services:				
Budget Act appropriation	$72,075	$133,459	–	
Unexpended balance, estimated savings	—14,895	–	–	
Total Expenditures, Laboratory Services	$57,180	$133,459	– [d]	
TOTAL EXPENDITURES	$474,575	$650,634	$662,739	
Fish and Game Preservation Fund				
OTHER CURRENT EXPENSES				
Studies and investigations of pollution of the Sacramento River between the City of Redding and Keswick Dam:				
Special appropriation, Chapter 1698, Statutes of 1955	$20,000	–	–	
Prior year balance available	–	$8,313	–	
Balance available in subsequent year	—8,313	–	–	
TOTAL EXPENDITURES	$11,687	$8,313	–	
Federal Funds [a]				
SUPPORT				
Grants for support	–	$378	$339,808	
OTHER CURRENT EXPENSES				
Research in technical phases of water pollution control	$2,256	$56,000	–	
Field and laboratory services	–	24,752	–	
TOTAL EXPENDITURES	$2,256	$81,130	$339,808	
TOTAL EXPENDITURES, ALL FUNDS	$488,518	$740,077	$1,002,547	

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[a] Neither receipts nor expenditures are included in the over-all budget totals. See Schedule No. 7 for summary of federal funds.

[b] Composed of savings in salaries and wages, $25,372; operating expenses, $2,429; and equipment, $1,380.

[c] Composed of savings in operating expenses.

[d] Included in State Operations Sections.

WATER POLLUTION CONTROL BOARD—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of positions	*36.9*	*40*	*46.8*	*6.8*

The current program for the state and regional water pollution control boards is continued for the 1957-58 Fiscal Year. Additional staff is budgeted for the expansion of the monitoring program. Additional funds are provided for an augmented program in submarine outfall research.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
STATE BOARD						
SALARIES AND WAGES				SALARY RANGE		
Executive officer	1	1	1	$1,000–1,100	$13,200	$13,200
Assistant to executive officer	2	2	2	676–821	19,704	19,704
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Temporary help	(0.1)	(0.1)	(0.1)	(375)	489	455
Totals, Positions Now Authorized	5	5	5	$40,,050	$42,789	$42,755
OPERATING EXPENSES						
Office				$1,551	$1,580	$1,580
Printing				9,112	7,590	9,000
Telephone and Telegraph:						
Exchange charges				383	385	400
Long distance toll charges				939	940	940
Telegraph and teletype				113	100	100
Postage				823	805	805
Freight, cartage, and express				53	55	55
Traveling—in-state				4,314	4,690	4,690
Traveling—out-of-state				1,770	790	800
Automobile—mileage				658	890	890
Automobile—operation				470	540	490
Accounting services				12,081	13,360	16,362
Hearing reporter services				425	750	1,000
Professional services				1,104	1,105	1,500
Totals, Operating Expenses				$33,796	$33,580	$38,612
EQUIPMENT						
Office—additional				$748	$378	$135
Miscellaneous—additional				74	85	85
Totals, Equipment				$822	$463	$220
Totals, State Board				$74,668	$76,832	$81,587
REGIONAL BOARDS						
SALARIES AND WAGES				SALARY RANGE		
Executive officer	9	9	9	$745–880	$91,824	$93,624
Senior water pollution control engineer	9.4	10	10	676–821	92,253	94,396
Associate water pollution control engineer	1.3	5	5	584–710	35,127	36,873
Senior stenographer-clerk	5.7	6	6	325–395	27,261	27,735
Senior typist-clerk	1.7	2	2	325–395	9,180	9,404
Intermediate stenographer-clerk	3.6	3	3	281–341	11,956	12,276
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Janitor (part time)	0.2	0.2	0.2	255–310	599	599
Temporary help (clerical)	(0.9)	(0.8)	(0.5)	(2,276)	2,258	1,376
Temporary help (well reports)	(0.2)	(0.5)	(0.3)	(934)	2,148	1,127
Totals, Positions Now Authorized	31.9	36.2	36.2	$231,865	$276,506	$281,310
Proposed New Positions:						
Associate water pollution control engineer	–	–	1	584–710	–	7,008
Assistant water pollution control engineer	–	–	5	481–584	–	28,860
Intermediate stenographer-clerk	–	–	1	281–341	–	3,456
Estimated salary savings	–	*—1.2*	*—1.4*	–	*—7,330*	*—10,900*
Totals, Salaries and Wages	31.9	35	41.8	$231,865	$269,176	$309,734

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REGIONAL BOARDS—Continued						
OPERATING EXPENSES						
Office				$3,916	$4,521	$5,072
Printing				2,489	860	590
Telephone and Telegraph:						
Exchange charges				2,389	2,394	2,493
Long distance toll charges				2,772	2,812	2,939
Telegraph and teletype				5	86	88
Postage				1,287	1,287	1,329
Freight, cartage, and express				57	92	95
Traveling—in-state				15,157	16,671	21,961
Automobile—mileage				3,470	3,660	4,114
Automobile—operation				7,017	8,800	9,831
Light, heat, and power				427	431	431
Rent—building space				19,365	19,405	19,854
Photography				132	212	337
Laboratory supplies				103	234	410
Moving and alterations				175	–	–
Totals, Operating Expenses				$58,761	$61,465	$69,544
EQUIPMENT						
Office—additional				$193	$691	$1,045
Office—replacement				375	905	–
Automobile—replacement				–	3,084	1,297
Miscellaneous—additional				198	289	512
Totals, Equipment				$766	$4,969	$2,854
Totals, Regional Boards				$291,392	$335,610	$382,132

SPECIAL ACTIVITIES

RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL

This is a basic research program to provide technical data to assist the boards to properly discharge their responsibilities under the law. This research is carried out through special projects under contractual arrangements with various outside organizations.

Analysis

In the 1956-57 Fiscal Year the study to gather background information on the effects of the submarine outfall disposal of sewage and sludge was expanded by $50,000 to a total program of $100,000. The expansion was financed through federal funds under Public Law 660.

The 1957-58 Budget provides for an augmented program in submarine outfall research. The total program will require about 5 years to complete at an estimated cost of $2,000,000. The amount of $379,808 is made up of 2 parts; the first being considered the basic and continuing program, and the second being the augmented program. The basic program is considered to be the minimum level necessary in order to effectively carry out this research. This is proposed as the state level of support for the next 5-year period.

The basic program is financed in the amount of $75,000 from the General Fund and $75,130 from Public Law 660 for the Fiscal Year 1957-58. The augmented program will be initiated in 1957-58 only upon the receipt of additional federal funds to totally finance its support.

The water quality criteria investigation is a continuation and revision of the program undertaken in former years. This program will be put into effect in 1957-58 only upon the receipt of federal funds to totally finance its support.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Investigation of waste water reclamation and utilization				$25,000	$25,000	–
Studies and investigations of pollution of the Sacramento River between the City of Redding and Keswick Dam				11,687	8,313	–
Development of industrial waste study techniques				2,256	–	–
Submarine outfall surveys and research				–	106,000	$379,808
Water quality criteria				–	–	35,000
Investigation of pollution by leaching from dumps				4,000	4,000	4,000
Totals, Research in Technical Phases of Water Pollution Control				$42,943 [e]	$143,313 [e]	$418,808

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[e] Formerly budgeted as separate Budget Act items.

WATER POLLUTION CONTROL BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	

FIELD AND LABORATORY SERVICES BY OTHER AGENCIES

Analysis

To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewage and industrial wastes; providing technical information necessary for prescribing discharge requirements; determining effect of drainage wells on ground waters; and special investigations as required.

The oil field studies of the San Joaquin Valley will be completed during the 1956-57 Fiscal Year. The program of services by other agencies will be carried on at a reduced level in 1957-58.

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES			
Contractual Services by Other Agencies:			
Department of Fish and Game	$291	$6,474	–
Department of Public Health	18,926	40,332	–
Department of Water Resources	21,295	88,545	–
Office of Civil Defense	9,563	9,630	–
U. S. Geological Survey	5,605	4,930	–
University of California	1,500	–	–
Unallocated	–	8,300	$90,517
Totals, Services by Other Agencies	$57,180 e	$158,211 e	$90,517

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	36.9	41.2	41.2	$271,915	$319,295	$324,065	$4,770
Proposed new positions	–	–	7	–	–	39,324	39,324
Estimated salary savings	–	*—1.2*	*—1.4*	–	*—7,330*	*—10,900*	*—3,570*
Totals, Salaries and Wages	36.9	40	46.8	$271,915	$311,965	$352,489	$40,524
Operating expenses				192,680	396,569	**617,481**	**220,912**
Equipment				1,588	5,432	3,074	—2,358
TOTALS, SUPPORT				$466,183	$713,966	$973,044	$259,078

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
GENERAL FUND				
Miscellaneous	$769	$600	$600	

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e Formerly budgeted as separate Budget Act items.

WATER PROJECT AUTHORITY

The Water Project Authority, prior to July 5, 1956, was responsible for representing the State in matters pertaining to the design and operation of the Central Valley Project, and for the making of investigations and studies of subjects related thereto.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
OTHER CURRENT EXPENSES				
Study of San Francisco Bay Salinity Control Barriers:				
Budget Act appropriation	$15,000	–	–	
Prior year balance available, Chapter 1104, Statutes of 1953	13,267	–	–	
Total Available	$28,267	–	–	
Unexpended balance, estimated savings	—17	–	–	
Total Expenditures, Salinity Control Barriers	$28,250	–	–	
Sacramento River Trial Distribution:				
Budget Act appropriation	$205,405	–	–	
Unexpended balance, estimated savings	—25,456	–	–	
Total Expenditures	$179,949	–	–	
Contributions to State Employees' Retirement Fund	5,251	–	–	
Total Expenditures, Trial Distribution	$185,200	–	–	
Assistance in Current Litigation:				
Budget Act appropriation	$18,825	–	–	
Unexpended balance, estimated savings	—7,129	–	–	
Total Expenditures	$11,696	–	–	
Contributions to State Employees' Retirement Fund	722	–	–	
Total Expenditures, Current Litigation	$12,418	–	–	
TOTAL EXPENDITURES	$225,868	–	–	
Flood Control Fund of 1946				
Study of San Francisco Bay Salinity Control Barriers:				
Special appropriation, Chapter 1434, Statutes of 1955	$100,000	–	–	
Prior year balance available, Chapter 1104, Statutes of 1953	13,268	–	–	
Total Available	$113,268	–	–	
Unexpended balance, estimated savings	—18	–	–	
Total Expenditures, Salinity Control Barriers	$113,250	–	–	
TOTAL EXPENDITURES, ALL FUNDS	$339,118	–	–	

GENERAL ANALYSIS

Number of positions	*11*	–	–	–

The transfer of the powers and duties of the Water Project Authority to the Department of Water Resources, under the provisions of Chapter 52, Statutes of 1956 (First Extraordinary Session) is reflected in the budget of that department and the proposed expenditures for these activities during the 1956-57 and 1957-58 Fiscal Years are shown therein. The American and Feather Rivers Trial Distribution was initiated in the 1956-57 Fiscal Year. Expenditures for this program will be included in the Department of Water Resources.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	

STUDY OF SAN FRANCISCO BAY SALINITY CONTROL BARRIERS

Analysis

Under the provisions of Chapter 1104, Statutes of 1953, a study and investigation was made of the feasibility and economic value of construction by the State of barriers at several alternative locations across San Francisco Bay, San Pablo Bay, Suisun Bay, and the Sacramento-San Joaquin Delta for reclamation, salinity and flood control purposes, and to develop a supply of fresh water for domestic uses, irrigation, and other beneficial purposes.

Chapter 1434, Statutes of 1955, appropriated additional funds for further investigation and study of the Junction Point and Chipps Island barrier sites and related facilities and to develop plans for delivery of fresh water to the San Francisco Bay area; provide protection to the Sacramento-San Joaquin Delta; conduct subsurface exploration work in the Delta and design a Cross-Delta Aqueduct; to gather information on the hydrology of the Delta; and to study the integration of the project into the California Water Plan.

WATER PROJECT AUTHORITY—Continued

STUDY OF SAN FRANCISCO BAY SALINITY CONTROL BARRIERS—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Services of staff of State Engineer				$126,500	–	–
Filing and indexing of data				15,000	–	–
Total Expenditures				$141,500	–	–
General Fund				*28,250*	–	–
Flood Control Fund of 1946				*113,250*	–	–

SACRAMENTO RIVER TRIAL DISTRIBUTION

Analysis

During 1954 this program was inaugurated to collect and analyze data on the water supply, water utilization, water quality and water rights related to the Sacramento River and Sacramento-San Joaquin Delta so that orderly diversion and use of these waters may be realized through negotiated agreements obviating the need for extended and expensive litigation.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer [a]	0.8	–	–	$1,000–1,100	–	–
Supervising hydraulic engineer	1	–	–	782–950	–	–
Senior hydraulic engineer	1	–	–	676–821	–	–
Assistant civil engineer	1	–	–	481–584	–	–
Assistant hydraulic engineer	3	–	–	481–584	–	–
Associate attorney [a]	0.1	–	–	710–862	–	–
Assistant counsel [a]	0.4	–	–	505–613	–	–
Senior account clerk [a]	0.9	–	–	325–395	–	–
Senior stenographer-clerk [a]	0.9	–	–	325–395	–	–
Intermediate stenographer-clerk [a]	0.6	–	–	281–341	–	–
Temporary help—clerical	(0.1)	–	–	(353)	–	–
Temporary help—engineering	(0.1)	–	–	(353)	–	–
Totals, Salaries and Wages	9.7	–	–	$65,627	–	–
OPERATING EXPENSES						
Office				$1,037	–	–
Printing				411	–	–
Telephone and Telegraph:						
Exchange charges				1,527	–	–
Long distance toll charges				40	–	–
Telegraph and teletype				9	–	–
Postage				11	–	–
Automobile—mileage				477	–	–
Traveling—in-state				387	–	–
Rent—equipment				4,507	–	–
Accounting services				880	–	–
Engineering				36	–	–
Services of State Engineer				105,000	–	–
Totals, Operating Expenses				$114,322	–	–
Totals, Sacramento River Trial Distribution				$179,949	–	–

ASSISTANCE IN CURRENT LITIGATION

Analysis

The purpose of this item was to provide assistance to the State Attorney General in litigation affecting the interest of the State in the Central Valley Project. Because of the broad and extensive experience of certain personnel of the authority with the operations and features of the Central Valley Project and the relationship of it to the California Water Plan it was possible to provide assistance which was considered essential to support the position of the State.

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer [a]	0.2	–	–	$1,000–1,100	–	–
Associate attorney [a]	0.2	–	–	710–862	–	–
Assistant counsel [a]	0.6	–	–	505–613	–	–
Senior account clerk [a]	0.1	–	–	325–395	–	–
Senior stenographer-clerk [a]	0.1	–	–	325–395	–	–
Intermediate stenographer-clerk [a]	0.1	–	–	281–341	–	–
Totals, Salaries and Wages	1.3	–	–	$9,144	–	–

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[a] Part salary; personnel assigned to Sacramento River Trial Distribution Assistance in Current Litigation.

WATER PROJECT AUTHORITY—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ASSISTANCE IN CURRENT LITIGATION—Continued						
OPERATING EXPENSES						
Office				$702	–	–
Telephone and Telegraph:						
Long distance toll charges				21	–	–
Postage				15	–	–
Traveling—in-state				24	–	–
Rent—building space				1,640	–	–
Accounting services				150	–	–
Totals, Operating Expenses				$2,552	–	–
Totals, Assistance in Current Litigation				$11,696	–	–

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Salaries and wages	11	–	–	$74,771	–	–
Operating expenses	–	–	–	258,374	–	–
TOTALS, OTHER CURRENT EXPENSES				$333,145	–	–

WATER RESOURCES BOARD

he Water Resources Board, prior to July 5, 1956, was the agency designated to study and make recommendations to the Legislature on water conservation and flood control matters; to investigate and recommend allocations from the Flood Control Fund of 1946 to local agencies to cover the cost of cooperation in flood control works constructed by the Federal Government; and to represent the State and local agencies in matters pertaining to federal authorizations and appropriations for flood control projects. In addition, the board conducted certain cooperative and special investigations authorized by the Legislature and the board.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation	$73,319	–	–	
Allocations from Emergency Fund	3,118	–	–	
Allocations from Salary Increase Fund	2,669	–	–	
Total Available	$79,106	–	–	
Unexpended balance, estimated savings	—756	–	–	
TOTALS, SUPPORT	$78,350	–	–	
Contributions to State Employees' Retirement Fund	1,098	–	–	
TOTAL EXPENDITURES FOR SUPPORT	$79,448	–	–	
OTHER CURRENT EXPENSES				
State-wide Water Resources Investigations:				
Budget Act appropriation	$617,206	–	–	
Allocations from Emergency Fund	1,889	–	–	
Allocations from Salary Increase Fund	23,242	–	–	
Total Expenditures, State-wide Water Resources Investigations	$642,337	–	–	
Cooperative Local Water Resources Investigations:				
Budget Act appropriation (expenditures)	$27,750	–	–	
TOTAL EXPENDITURES	$749,535	–	–	

GENERAL ANALYSIS

Number of positions	2	–	–	–

Under the provisions of Chapter 52, Statutes of 1956 (First Extraordinary Session), the Water Resources Board was abolished and its duties and powers were transferred to the Department of Water Resources. The State Water Board was established as an advisory body to the Director of Water Resources. The expenditures of the State Water Board for the 1956-57 and 1957-58 Fiscal Years are included in the budget of the Department of Water Resources.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member (7) per diem	–	–	–	$20 day	–	–
Administrative assistant	1	–	–	710–862	–	–
Senior stenographer-clerk	1	–	–	325–395	–	–
Hearing reporter	(0.5)	(–)	(–)	2,019	–	–
Totals, Salaries and Wages	2	–	–	$19,989	–	–
OPERATING EXPENSES						
Office				$244	–	–
Printing				818	–	–
Postage				460	–	–
Traveling—in-state				3,799	–	–
Traveling—out-of-state				2,388	–	–
Telephone and Telegraph:						
Exchange charges				173	–	–
Long distance toll charges				426	–	–
Teletype and telegraph				83	–	–
Accounting services				2,700	–	–
Services of the staff of the State Engineer				45,973	–	–
Consultants services				750	–	–
Rent—building space				547	–	–
Totals, Operating Expenses				$58,361	–	–
TOTALS, SUPPORT				$78,350	–	–

WATER RESOURCES BOARD—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

STATE-WIDE WATER RESOURCES INVESTIGATION

General Fund

Analysis

This investigation involved a revision and completion of the State Water Plan adopted by the Legislature in 1941. Its objective was the preparation of a plan for the full conservation, control, and utilization of the State's water resources, underground and surface, to meet the present and future water needs for all beneficial purposes and uses in all areas of the State. The results of the investigation will be presented in 4 bulletins: Bulletin No. 1—Water Resources of California—a complete inventory of water resources for each of the 7 hydrographic units was published in July, 1951. Bulletin No. 2—Water Utilization and Requirements of California—was published during 1954-55. Bulletin No. 3—Plans for Development of Water Resources of California—was drafted in 1955-56 and is to be published during 1956-57. Bulletin No. 4—Summary Report on The California Water Plan—is to be drafted and published during 1956-57.

Expenditures by Project

Investigations, surveys, studies, preparation of plans and estimates, and preparation and publication of reports on state-wide water plan	$642,337	–	–

COOPERATIVE MINOR WATER RESOURCES INVESTIGATIONS

General Fund

Analysis

Comprehensive local investigations are conducted in areas where the acuteness of water supply problems require immediate and more intensive study than that provided by the state-wide investigation. This cost is shared equally by the State and local governments.

Expenditures by Project

Los Angeles County	$10,000	–	–
Shasta County	15,000	–	–
San Joaquin County	1,000	–	–
Monterey County	1,750	–	–
Total Expenditures	$27,750	–	–

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
Workmen's Compensation Benefits for State Employees	$917,879	$1,120,000	$1,300,000	$180,000
Payments for Additional Workmen's Compensation for Subsequent Injuries	341,798	434,000	610,000	176,000
Refund of Taxes, Licenses and Other Fees	8,349	15,000	15,000	–
Legislative Claims	266,823	147,783	42,344	—105,439
Permanent Revolving Funds	399,173	191,978	1,498,600	1,306,622
Contributions to State Employees' Retirement Fund	10,065	10,500	10,500	–
Return of Prior Year Expenditure	—32,819	–	–	–
TOTAL EXPENDITURES	$1,911,268	$1,919,261	$3,476,444	$1,557,183
General Fund	*1,836,996*	*1,891,265*	*3,460,536*	*1,569,271*
Reserve Funds	*13,175*	–	–	–
Special Funds	*58,308*	*26,521*	*15,228*	*—11,293*
Nonrevenue Funds [a]	*2,789*	*1,475*	*680*	*—795*

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Workmen's Compensation Benefits for State Employees

Compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty whose salaries are paid from the General Fund and services of State Compensation Insurance Fund as adjusting agent.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$980,000	$1,120,000	$1,300,000
Unexpended balance, estimated savings	—62,121	–	–
TOTAL EXPENDITURES	$917,879	$1,120,000	$1,300,000

Payments for Additional Workmen's Compensation for Subsequent Injuries

This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a previous specific permanent disability.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$250,000	$416,000	$610,000
Allocations from Emergency Fund	93,000	18,000	–
Total Available	$343,000	$434,000	$610,000
Unexpended balance	—1,202	–	–
TOTAL EXPENDITURES	$341,798	$434,000	$610,000

Analysis

Expenditures since enactment of the Subsequent Injury Law in 1945 have been as follows:

	Payments	*State Compensation Insurance Fund service charge*	*Attorney General costs*	*Total expenditures*
1945-46	None	None	None	None
1946-47	None	None	None	None
1947-48	$4,355	$218	None	$4,573
1948-49	16,707	835	None	17,542
1949-50	39,922	1,996	None	41,918
1950-51	45,056	2,253	$450	47,759
1951-52	55,550	2,781	887	59,218
1952-53	104,609	5,231	5,665	115,505
1953-54	138,507	6,925	9,569	155,001
1954-55	189,509	9,475	57,205	256,189
1955-56	262,533	13,138	66,127	341,798
1956-57	337,000 *	17,000 *	80,000 *	434,000 *
1957-58	485,000 *	25,000 *	100,000 *	610,000 *

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[a] The expenditures of these funds are not included in the over-all budget totals.

* Estimated.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Refund of Taxes, Licenses and Other Fees						
For the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists for such refund.						
RECONCILIATION WITH APPROPRIATIONS						
General Fund						
Budget Act appropriation				$15,000	$15,000	$15,000
Unexpended balance, estimated savings				—6,651	–	–
TOTAL EXPENDITURES				$8,349	$15,000	$15,000
Legislative Claims						
RECONCILIATION WITH APPROPRIATIONS						
Various Funds						
Budget Act appropriation—Secretary, State Board of Control:						
General Fund				$192,552	$119,787	$26,436
Reserve funds				13,175	–	–
Special funds				58,310	26,521	15,228
Nonrevenue funds [a]				2,789	1,475	680
Total Available				$266,826	$147,783	$42,344
Unexpended balance, estimated savings				—3	–	–
TOTAL EXPENDITURES				$266,823	$147,783	$42,344
EXPENDITURES BY FUNDS						
Claim of Secretary, State Board of Control:						
General Fund				$192,551	$119,787	$26,436
Reserve Funds:						
Flood Control Fund of 1946				8,500	–	–
Postwar Unemployment and Construction Fund				4,675	–	–
Totals, Reserve Funds				$13,175	–	–
Special Funds:						
Department of Agriculture Fund				$2,050	–	–
Alcoholic Beverage Control Fund (Allocated by Section 25761(a), Business and Professions Code)				–	–	$640
Athletic Commission Fund				29	–	–
State Board of Barber Examiners' Fund				29	–	–
Cemetery Fund				29	–	–
State Board of Chiropractic Examiners' Fund				29	–	–
Contractors' License Fund				29	–	–
Board of Cosmetology Contingent Fund				29	–	–
Dry Cleaners' Fund				29	–	–
Department of Employment Contingent Fund				1,000	–	–
Fair and Exposition Fund:						
Allocated under the provisions of Business and Professions Code Section 19621(a)				–	–	15
Available to California Polytechnic School under the provisions of Business and Professions Code Section 19626(a)				–	$946	–
Available for capital outlay for fair purposes under the provisions of Business and Professions Code Section 19626(c)				–	–	753
Fish and Game Preservation Fund				14,333	1,718	1,215
State Funeral Directors' and Embalmers' Fund				29	–	–
Furniture and Bedding Inspection Fund				29	–	–
State Highway Fund				24,848	4,626	6,952
State Lands Act Fund				178	–	162
State Board of Landscape Architects' Fund				29	–	–
Contingent Fund of the Board of Medical Examiners				57	–	–
Motor Vehicle Fund				3,307	7,633	3,940
Motor Vehicle Fuel Fund				11,683	11,214	1,533
Motor Vehicle License Fee Fund				228	364	18
Nurse Examiners' Fund				29	–	–
State Optometry Fund				29	–	–
Contingent Fund of the Board of Osteopathic Examiners				40	20	–

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[a] The expenditures of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

Legislative Claims—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
EXPENDITURES BY FUNDS—Continued						
Claim of Secretary, State Board of Control—Continued						
Special Funds—Continued						
Physical Therapy Fund				$91	–	–
Private Investigator and Adjuster Fund				29	–	–
Professional Engineers Fund				29	–	–
Shorthand Reporters' Fund				29	–	–
Board of Veterinary Examiners' Contingent Fund				29	–	–
Vocational Nurse Examiners' Fund				29	–	–
Totals, Special Funds				$58,308	$26,521	$15,228
Totals, State Funds				$264,034	$146,308	$41,664
Nonrevenue Funds:						
Division of Architecture Revolving Fund[a]				$319	$755	–
Professional and Vocational Standards Fund[a]				29	–	–
San Francisco Harbor Improvement Fund[a]				86	191	–
Social Welfare Federal Fund[a]				705	–	–
Unclaimed Property Fund[a]				102	38	–
Unemployment Fund[a]				–	160	–
Unemployment Administration Fund[a]				335	331	$680
Funds in possession of and under control of 21st District Agricultural Association[a]				1,213	–	–
Totals, Nonrevenue Funds				$2,789	$1,475	$680
Totals, Claim of Secretary, State Board of Control				$266,823	$147,783	$42,344

Permanent Revolving Funds

Analysis

It is proposed to provide the means of adjusting the capitalization of the Correctional Industries Revolving Fund and the Purchasing Revolving Fund.

The amount proposed for the Correctional Industries Revolving Fund will provide a fund from which the Department of Finance can make working capital advances as the operations indicate need and to provide the additional capital required for expanded activities. Provision is made for the return of the advances upon demand of the Department of Finance.

The proposed activity in correctional industries contemplates expansion of cannery capacities at Folsom and Chino and increased production in factories at Deuel, Folsom and Tehachapi. It is also proposed to increase inventories at several institutions to a satisfactory working level and to meet anticipated increased sales.

The augmentation of the Purchasing Revolving Fund will provide for the purchase of additional automotive equipment for use by the State Automobile Pool. The increased activities of agencies using the services of the pool require the purchase of more equipment which would otherwise have been budgeted in various agencies. Provision is made for the return of the funds advanced when no longer required.

RECONCILIATION WITH APPROPRIATIONS

General Fund

OTHER CURRENT EXPENSES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation				$516,000	–	$1,500,000
Transfer From:						
Department of Education				4,848	–	–
Department of Public Health				29,240	–	–
Recreation Commission				–	$1,060	–
Special appropriation—Chapter 1185, Statutes of 1955				10,000	–	–
Prior year balances available:						
Budget Act of 1952, Item 287				34,088	4,848	–
Budget Act of 1955, Item 283.5				–	187,470	–
Total Available				$594,176	$193,378	$1,500,000
Balances available in subsequent year				—192,318	–	–
Unexpended balance, estimated savings—return of revolving funds				—2,685	—1,400	—1,400
TOTAL EXPENDITURES				$399,173	$191,978	$1,498,600

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[a] The expenditure of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
EXPENDITURES BY REVOLVING FUND						
Establishment, Increase or Decrease of Permanent Revolving Funds:						
Printing Fund—increase				$250,000	–	–
Flood Control Project Maintenance Revolving Fund—partial return				—2,685	—$1,400	—$1,400
Purchasing Revolving Fund—increase				141,858	193,378	500,000
Correctional Industries Revolving Fund—increase				–	–	1,000,000
Old Age and Survivors' Insurance Revolving Fund—increase				10,000	–	–
TOTAL EXPENDITURES				$399,173	$191,978	$1,498,600

Contributions to State Employees' Retirement Fund

RECONCILIATION WITH APPROPRIATIONS

General Fund

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Continuing appropriation prescribed by Sections 20751 and 20752 of the Government Code for transfer to the State Employees' Retirement Fund for officers and employees whose salaries are fixed by statute and the transfers are not reflected elsewhere (expenditures)	$10,065	$10,500	$10,500

Return of Prior Year Expenditures

This amount represents the repayment of advances made from the Emergency Fund included in the Budget Act of 1950. $5,000 the final repayment of a $25,000 advance to the Placer County Soil Conservation District and $27,819 is the final repaymen of a $29,460 advance to the Itinerant Merchants Fund.

RECONCILIATION WITH APPROPRIATIONS

General Fund

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Unexpended balance, estimated savings (expenditures)	—$32,819	–	–

PROVISION FOR SALARY INCREASES

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Budget Act appropriations	$11,306,480	$17,091,532	$18,039,173	
Allocations included in agency budgets [a]	—6,781,276	—14,774,703	–	
Unallocated balance, estimated savings	—4,525,204 [b]	—2,316,829 [c]	–	
Totals	–	–	$18,039,173	
Contributions to State Employees' Retirement Fund	–	–	1,262,742	
TOTAL EXPENDITURES	–	–	$19,301,915	
Special Funds				
Budget Act appropriation [d]	–	–	$7,451,678	
Contributions to State Employees' Retirement Fund	–	–	521,617	
TOTAL EXPENDITURES	–	–	$7,973,295	
TOTAL EXPENDITURES, STATE FUNDS	–	–	$27,275,210	
Other Funds [e]				
Budget Act appropriation [d]	–	–	$3,409,100	
Contributions to State Employees' Retirement Fund	–	–	238,637	
TOTAL EXPENDITURES, OTHER FUNDS	–	–	$3,647,737	
TOTAL EXPENDITURES, ALL FUNDS	–	–	$30,922,947	

GENERAL ANALYSIS

The State Personnel Board has recommended that funds be provided for a general salary increase of approximately 5 percent, and in addition that $2,500,000 be made available from the General Fund for special salary adjustments. A comparable amount is provided for employees paid from special funds and for those whose salary is set by other than the State Personnel Board.

GENERAL FUND

EXPENDITURES		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Provision for Salary Increases for Salaries Set by the State Personnel Board:					
Civil Service Classes:					
Number of positions	*37,107.2*				
Salaries and wages	$170,541,182			$8,527,059	
Salary costs reimbursed	8,864,364			–	
State Colleges:					
Number of positions	*5,282.5*				
Academic salaries	17,291,979			720,499	
Nonacademic salaries	13,385,277			669,264	
Salary costs reimbursed	1,603,712			–	
Provision for special salary adjustments				2,500,000	
Total for Salaries Set by the State Personnel Board				$12,416,822	
Number of positions	*42,389.7*				
Salaries and wages	$211,686,514				

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[a] See list of detailed allocations in budget for Reserve for Contingencies.

[b] Savings due to use of excess salary savings. The University of California used other available funds in the amount of $1,543,744.

[c] Of the total savings $1,030,014 is due to the University of California program, $627,712 is due to use of excess reimbursements of the Board of Equalization and $659,102 is due to use of excess salary savings.

[d] Executive orders are issued by the Department of Finance to augment legislative appropriations from special funds in the amount required to provide for salary increases in accordance with the provisions of the Budget Act. Executive orders are not required from those funds with fixed or continuing appropriations. The amount for 1957-58 includes the estimated requirements from salary increase authorizations and from fixed and continuing appropriations.

[e] Federal, trust and other funds are excluded from over-all budget totals.

PROVISION FOR SALARY INCREASES—Continued

GENERAL FUND—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Provision for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board:				
National Guard—Military Positions:				
Number of positions	*89.3*			
Salaries and wages	$583,450		–	
Statutory Positions:				
Number of positions	*249*			
Salaries and wages	2,585,868		$258,587	
Other Exempt Classes:				
Number of positions	*642.8*			
Salaries and wages	4,692,165		234,608	
Provision for special salary adjustments			50,000	
Total for Salaries Set by Other Than the State Personnel Board			$543,195	
Number of positions	*981.1*			
Salaries and wages	$7,861,483			
Provision for Salary Increases for the University of California:				
Number of positions	*16,433.1*			
Academic salaries	$36,215,817		$1,508,992	
Nonacademic salaries	43,343,285		2,167,164	
Salary costs reimbursed	5,700,633		–	
Carry-over cost of increases granted subsequent to December 1956			700,000	
Provision for academic retirement contributions			203,000	
Provision for special salary adjustments			500,000	
Total for University of California			$5,079,156	
Number of positions	*16,433.1*			
Salaries and wages	$85,259,735			
TOTAL EXPENDITURES			$18,039,173	
Number of positions	*59,803.9*			
Salaries and wages	$304,807,732			

SPECIAL FUNDS

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Provision for Salary Increases for Salaries Set by the State Personnel Board:				
Civil Service Classes:				
Number of positions	*20,971.9*			
Salaries and wages	$113,063,578		$5,653,179	
Salary costs reimbursed	454,789		–	
State Colleges:				
Number of positions	*705.1*			
Academic salaries	2,317,666		96,569	
Non academic salaries	2,203,209		110,160	
Salary costs reimbursed	69,945			
Provision for special salary adjustments			1,550,000	
Total for Salaries Set by State Personnel Board			$7,409,908	
Number of positions	*21,677*			
Salaries and wages	$118,109,187			
Provision for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board:				
Exempt Classes:				
Number of positions	*55.2*			
Salaries and wages	512,391		25,620	
Statutory Positions:				
Number of positions	*17*			
Salaries and wages	161,500		16,150	
TOTAL EXPENDITURES			$7,451,678	
Number of positions	*21,749.2*			
Salaries and wages	$118,783,078			

PROVISION FOR SALARY INCREASES—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
OTHER FUNDS				
(Trust, revolving, utility, federal, and other funds which are not included in the over-all budget totals)				
Provision for Salary Increases for Salaries Set by the State Personnel Board:				
Civil Service Classes:				
Number of positions	*9,236.9*			
Salaries and wages	$53,433,082		$2,671,654	
Provision for special salary adjustments			725,000	
Provision for Salary Increases for Salaries Set by Authority Other Than the State Personnel Board:				
Exempt Classes:				
Number of positions	*5*			
Salaries and wages	48,936		2,446	
Statutory Positions:				
Number of positions	*11*			
Salaries and wages	100,900		10,000	
TOTAL EXPENDITURES			$3,409,100	
Number of positions	*9,252.9*			
Salaries and wages	$53,582,918			
TOTALS, ALL FUNDS				
Salaries set by State Personnel Board			$23,223,384	
Number of positions	*73,303.6*			
Salaries and wages	$383,228,783			
Exempt classes			312,674	
Number of positions	*792.3*			
Salaries and wages	5,836,942			
Statutory positions			284,737	
Number of positions	*277*			
Salaries and wages	2,848,268			
University of California			5,079,156	
Number of positions	*16,433.1*			
Salaries and wages	85,259,735			
TOTAL EXPENDITURES			$28,899,951	
Number of positions	*90,806*			
Salaries and wages	$477,173,728			

RESERVES FOR CONTINGENCIES

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

General Emergencies

The Emergency Fund is to provide for contingencies for which no appropriation or insufficient appropriation has been made by law. Amounts necessary are allocated to agencies by the Department of Finance upon finding of need.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
General Emergencies:			
Budget Act appropriation	$1,000,000	$1,000,000	$2,000,000
Deficiency appropriation	220,234	–	–
Allocations to agencies	—879,777	—689,725	–
Unexpended balance, estimated savings	—340,457	–	–
Price Increases:			
Budget Act appropriation	534,213	–	–
Unexpended balance, estimated savings	—534,213	–	–
Flood Control:			
Special appropriation, Chapter 14, Statutes of 1956 (First Extraordinary Session)	1,000,000	–	–
Allocations to agencies	—860,953	–	–
Unexpended balance, estimated savings	—139,047	–	–
TOTAL EXPENDITURES	–	$310,275	$2,000,000

GENERAL ANALYSIS

The allocations for 1955-56 include extraordinary amounts of $127,234 for the Department of Agriculture for suppression of khapra beetle and $270,000 to the Division of Forestry for emergency fire suppression.

In addition a deficiency appropriation of $1,000,000 was provided for emergency expenditures incurred by state agencies in connection with the flood disaster of December, 1955, and January, 1956.

The allocations include $147,543 for the Department of Agriculture for detection of the Mediterranean fruit and melon fly.

The appropriation for price increases was authorized to provide for increased costs due to purchase of butter in lieu of margarine in accordance with Section 656 of the Agricultural Code. No purchase was required.

The requested appropriation for 1957-58 is greater than the amount necessary for the 1956-57 year to provide for unusual deficiencies which are met by deficiency appropriations during a regular session of the Legislature, whereas such deficiency appropriations may not be made at the budget session in 1957.

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1955-1956 AND 1956-1957	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1955-56	ESTIMATED 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57
For State Operations				
Legislative Office, Alameda		–	$292	$500
Legislative Office, Los Angeles	–	–	1,043	970
Increased operating expenses	$500	–	–	–
Legislative Office, San Diego	–	–	240	516
Legislative Office, San Francisco	–	–	72	280
Legislative Counsel Bureau	–	–	–	30,243
Law Revision Commission		–	857	206
Supreme Court	–	–	27,482	28,666
Criminal appeal fees due to enactment of Chapter 1350, Statutes of 1955	3,000	–	–	–
Judicial Council	–	–	4,433	8,481
Salaries and equipment for 2 legal positions	–	$13,200	–	–
District Court of Appeal, First Appellate District		–	16,760	10,091
Criminal appeal fees due to enactment of Chapter 1350, Statutes of 1955	3,000	–	–	–
District Court of Appeal, Second Appellate District	–	–	25,074	14,940
Criminal appeal fees due to enactment of Chapter 1350, Statutes of 1955	1,000	–	–	–
District Court of Appeal, Third Appellate District	–	–	8,736	4,898
Criminal appeal fees due to enactment of Chapter 1350, Statutes of 1955	2,500	–	–	–
District Court of Appeal, Fourth Appellate District	–	–	7,325	1,836
Criminal appeal fees due to enactment of Chapter 1350, Statutes of 1955	1,000	–	–	–
Governor and Governor's Office	–	–	20,910	19,937
Disaster Office	–	–	–	29,819

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1955-1956 AND 1956-1957	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1955-56	ESTIMATED 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57
For State Operations—Continued				
Lieutenant Governor	–	–	–	$1,892
Increased automobile operation	$620	–	–	–
Travel expense	1,778	–	–	–
Repairs to automobile	619	–	–	–
Price increases, increased traveling and automobile repairs	–	$3,055	–	–
Employees' Retirement System	–	–	$6,247	21,371
Personnel Board	–	–	71,785	83,112
State college survey	15,922	–	–	–
Expenses of Davis conference	565	–	–	–
Intensified recruitment for Department of Mental Hygiene	–	25,615	–	–
Secretary of State	–	–	9,270	18,774
Additional clerk for increased corporate billings work load and certification work	1,906	–	–	–
Increased work load	2,092	–	–	–
Increased microfilm work load	3,999	–	–	–
Increased clerical work load, record center supplies and shelving, decreased reimbursements	–	17,732	–	–
Department of Agriculture	–	–	55,000	336,891
Khapra beetle suppression	127,234	–	–	–
Detection of Mediterranean fruit and melon fly	–	147,543	–	–
Department of Corrections:				
Administration	–	–	13,357	28,375
Increased cost of travel and moving expenses	–	6,278	–	–
Medical Facility	–	–	43,209	98,150
California Men's Colony	–	–	38,087	56,328
California Institution for Men	–	–	76,918	139,053
Folsom	–	–	48,494	93,831
San Quentin	–	–	77,773	150,119
Increased feeding, clothing, and utility prices	–	1,487	–	–
Soledad	–	–	30,610	102,740
Increased feeding, clothing, and utility prices	–	18,814	–	–
Deuel	–	–	63,161	96,776
Increased operating expenses and unrealized reimbursements	–	18,283	–	–
California Institution for Women	–	–	22,354	41,176
Adult Authority	–	–	51,136	94,795
Partial cost of 9 parole officers	–	26,914	–	–
Board of Trustees, California Institution for Women	–	–	2,966	4,027
To provide for 2 parole officers and operating expenses	–	16,146	–	–
Department of the Youth Authority:				
Administration	–	–	27,179	98,801
Increased travel to Governor's conference	380	–	–	–
Increase in parole case load, increased price of automobile and traveling	–	33,182	–	–
Foster homes	–	19,000	–	–
Northern California Reception Center and Clinic	–	–	23,115	36,099
Southern California Reception Center and Clinic	–	–	37,117	47,217
Increased population	–	1,129	–	–
Youth Authority camps	–	–	13,198	13,211
Fricot	–	–	13,984	8,587
Repairs to bus, increased cost of clothing and replacement of washer	–	4,654	–	–
Fred C. Nelles	–	–	31,289	43,171
Increased feeding, clothing, and utility prices	–	8,099	–	–
Paso Robles	–	–	29,425	42,317
Preston	–	–	53,317	88,673
Increase in prices and population	–	24,396	–	–
Los Guilucos	–	–	25,365	29,581
Increased prices and population	–	5,043	–	–
Ventura	–	–	16,850	33,428
Department of Education:				
Administration	–	–	62,842	174,440
Vocational education	–	–	8,173	5,986
Vocational rehabilitation	–	–	25,129	–
Increased price on equipment	1,179	–	–	–
Division of Libraries	–	–	16,412	34,072
Chico	–	–	53,799	81,000
Replacement of fire loss	9,428	–	–	–
Fresno	–	–	69,671	175,006
Humboldt	–	–	40,000	48,200
Replacement of fire loss	16,000	1,805	–	–
Long Beach	–	–	70,843	101,859
Los Angeles	–	–	22,779	103,413
Sacramento	–	–	51,350	98,340
San Diego	–	–	111,551	182,236
San Francisco	–	–	127,485	183,188
San Jose State College	–	–	120,507	117,112
California Maritime Academy	–	–	–	13,713
California School for the Blind	–	–	17,240	26,870
California School for the Deaf, Berkeley	–	–	15,000	71,435
California School for the Deaf, Riverside	–	–	16,571	56,208

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1955-1956 AND 1956-1957	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1955-56	ESTIMATED 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57
For State Operations—Continued				
Department of Education—continued				
School for Cerebral Palsied Children, Northern California	–	–	$12,719	$18,315
Unrealized reimbursements	$3,622	–	–	
School for Cerebral Palsied Children, Southern California	–	–	9,538	20,742
Oakland Orientation Center	–	–	8,612	13,237
Los Angeles Center, California Industries for the Blind	–	–	4,368	3,819
Oakland Center, California Industries for the Blind	–	–	–	3,815
San Diego Center, California Industries for the Blind	–	–	1,508	2,744
State Teachers' Retirement System	–	–	6,331	13,125
Recomputation of retirement allowances	9,000	$13,186	–	–
State Scholarship Commission	–	–	–	1,444
University of California	–	–	1,559,000	3,047,350
Board of Control	–	–	490	744
Increased accounting services	–	1,494	–	–
State Controller	–	–	64,000	131,327
Board of Equalization	–	–	170,000	3,460
Space rental	28,359	–	–	–
Department of Finance	–	–	217,684	241,026
Replacement of fire loss	4,646	–	–	–
Automobile liability insurance	93,000	–	–	–
Franchise Tax Board	–	–	197,060	295,116
Temporary help for increased accounting and collection work load	49,400	–	-	–
State Treasurer	–	–	7,400	9,945
Purchase of state seal and machine	558	–	–	–
Department of Industrial Relations	–	–	297,060	365,271
Office of Fire Marshal	–	–	10,755	14,788
Price increase on equipment and shortage of reimbursements	–	47,025	–	–
Department of Justice	–	–	148,962	310,129
3 narcotic inspectors erroneously deleted in free conference	24,876	–	–	–
Increased narcotic informers evidence	3,000	–	–	–
Increase in activities	–	50,200	–	–
Department of Mental Hygiene:				
Administration	–	–	55,000	132,012
Outpatient mental hygiene clinics	–	–	–	37,443
Langley Porter Clinic at San Francisco	–	–	43,016	81,350
Neuropsychiatric Institute at University of California, Los Angeles	–	–	–	9,225
Agnews	–	–	137,000	405,183
Replacement of fire loss	13,664	–	–	–
Flood damage repair	–	5,400	–	-
Atascadero	–	–	13,000	136,767
Camarillo	–	–	145,000	637,587
DeWitt	–	–	81,000	242,311
Mendocino	–	–	–	251,201
Metropolitan	–	–	128,568	291,203
Modesto	–	–	80,000	293,825
Napa	–	–	215,000	507,008
Patton	–	–	110,000	435,974
Stockton	–	–	171,000	471,161
Pacific	–	–	–	362,127
Porterville	–	–	–	291,270
Sonoma	–	–	12,000	394,551
Replacement of fire loss	8,962	–	–	–
Alcoholic Rehabilitation Commission	–	–	2,881	–
Military Department	–	–	78,505	49,188
California Cadet Corps	–	–	3,037	3,061
Department of Natural Resources:				
Administration	–	–	4,224	11,483
Organization of western governors' mineral policy conference	1,000	–	–	–
Division of Forestry	–	–	319,828	511,769
Increased operating costs	15,528	–	–	–
Price increases, automobiles and radios	–	42,812	–	–
Emergency fire suppression	270,000	–	–	–
Division of Mines	–	–	5,000	19,146
Increased cost of travel, printing, and equipment	–	4,121	–	–
Division of Soil Conservation:				
Increased cost of equipment	82	–	–	3,364
Deficiency in auto mileage, moving expense, travel and rent	–	6,345	–	–
Department of Public Health	–	–	146,129	379,527
Care of recalcitrant tuberculosis patients	41,850	–	–	–
Department of Public Works:				
Administration	–	–	–	4,728
Division of Architecture	–	–	2,946	4,624
Employment at higher rate than budgeted	300	–	–	–
Aeronautics Commission	–	–	–	1,310
Alcoholic Beverage Control Appeals Board	–	–	–	2,051
Department of Alcoholic Beverage Control	–	–	50,000	118,223
Equipment for new headquarters office and increase in prices, rent, and redistribution of space between Board of Equalization and department	–	40,347	–	–

RESERVES FOR CONTINGENCIES—Continued

DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1955-1956 AND 1956-1957	GENERAL EMERGENCIES		SALARY INCREASES	
	ACTUAL 1955-56	ESTIMATED 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57
For State Operations—Continued				
Districts Securities Commission	–	–	$1,744	$2,292
Increased operating expenses	$700	–	–	–
Temporary help for employee on sick leave	–	$1,372	–	
Division of Corporations	–	–	26,100	73,379
Shortage of reimbursements	7,000	–	–	–
Lump sum payment to deceased employee	1,000	–	–	–
Increased operating expense due to legislation and unrealized reimbursements	–	6,986		–
Department of Professional and Vocational Standards:				
Division of Administrative Procedure	–	–	–	6,992
Increased costs of printing administrative codes and registers	1,151	–	–	–
Public Utilities Commission	–	–	95,514	152,743
Additional filing load due to establishment of new water service	–	3,903	–	–
Increase in telephone exchange charges and equipment for added position		28,964	–	–
Department of Social Welfare:				
Administration	–		85,905	144,069
Recreation Commission	–	–	1,457	3,341
Citizens Advisory Committee on Aging		–	–	1,884
Department of Veterans' Affairs:				
Administration	–	–	10,681	18,818
Veterans Home of California	–	–	105,983	165,728
Increased heat, light and power, laundry repair and medical expenses	–	17,195	–	–
Department of Water Resources:				
Administration	–	–	72,066	141,850
Water quality laboratory sampling program	1,692	–	–	–
Work in cooperation with the Federal Government, 7½ percent federal salary increase	9,658	–	–	–
Colorado River Board of California	–	–	–	10,369
Reclamation Board	–	–	2,682	7,011
Water Resources Board	–	–	2,669	–
Hearing reporters services and board members traveling expenses	1,500	–	–	–
Traveling and telephone expense	1,000	–	–	–
Services to be rendered by state engineers	618	–	–	–
Geologic investigations by U. S. Geologic survey, due to 7½ percent federal salary increase	1,889	–	23,242	–
Water Rights Board	–	–	–	23,027
Water Pollution Control Board	–	–	9,351	3,269
Miscellaneous:				
Compensation for subsequent injuries	93,000	18,000	–	–
Totals, State Operations	$879,777	$679,725	$6,779,797	$14,772,797
For Local Assistance				
Free textbooks	–	–	$1,479	$1,906
Other Purposes:				
Workmen's Compensation for Civil Defense Workers	–	$10,000	–	–
Totals, Local Assistance	–	$10,000	$1,479	$1,906
TOTAL ALLOCATIONS	$879,777	$689,725	$6,781,276	$14,774,703

BOND INTEREST AND REDEMPTION

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Highway Bond Act, Chapter 383, Statutes of 1909	$496,000	$480,000	$464,000	
Highway Bond Act, Chapter 404, Statutes of 1915	493,125	476,250	459,375	
Highway Bond Act, Chapter 93, Statutes of 1919	1,447,500	1,405,000	1,362,500	
Sacramento State Buildings, Chapter 235, Statutes of 1913	120,000	120,000	120,000	
San Francisco State Building, Chapter 541, Statutes of 1913	28,000	27,200	26,400	
State University Building, Chapter 16, Statutes of 1915	57,100	55,300	53,500	
State Building and University Buildings, Chapter 161, Statutes of 1925	353,750	342,500	331,250	
California State Parks, Chapter 765, Statutes of 1927	263,335	254,091	–	
California Tenth Olympiad, Chapter 313, Statutes of 1927	42,438	41,313	40,188	
TOTALS, DEBT SERVICE	$3,301,248	$3,201,654	$2,857,213	
Reimbursements From Other Funds:				
Bond Sinking Fund of 1943	*—822,185*	*—564,299*	–	
Olympic Bond Fund	*—42,438*	*—41,313*	*—40,188*	
TOTAL EXPENDITURES	$2,436,625	$2,596,042	$2,817,025	
Bond Sinking Fund of 1943				
Chapter 611, Statutes of 1943	$822,185	$564,299	–	
Olympic Bond Fund [a]				
Chapter 313, Statutes of 1927	$42,438	$41,313	$40,188	
TOTAL EXPENDITURES, ALL FUNDS	$3,301,248	$3,201,654	$2,857,213	

GENERAL ANALYSIS

These debt service charges do not include charges on bonds issued for construction at the San Francisco harbor, or charges on bonds issued for the veterans' farm and home loan program. They are general obligation bonds; however, the charges are primarily the obligation of the respective utility fund. The activity of these funds are reported in the appendix section of the budget.

Debt service charge on school building bonds are considered as assistance to local units of government and are reported under the Local Assistance Budget, Subventions for Education.

Chapter 1709, Statutes of 1955, provides for issuance of the State Construction Program bonds as funds are needed for construction of authorized projects. It is estimated that moneys will not be required before January 1, 1958, and interest on these bonds will not be due until the 1958-59 Fiscal Year.

Interest and redemption charges on highway bonds are withheld from motor vehicle license fee revenues.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes, are currently met from funds which were set aside from General Fund surplus and placed in the Bond Sinking Fund of 1943. Sufficient funds were set aside to meet all debt service requirements to final maturity; however, $5,000,000 was transferred to the Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District, to be returned out of toll revenues after the bonded indebtedness of the district is retired in 1971. Available funds in the Bond Sinking Fund of 1943 will be exhausted in the 1956-57 Fiscal Year.

There has been transferred to the State Buildings Interest and Sinking Fund sufficient money to retire the outstanding Sacramento state buildings bonds, which will become due in 1965.

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[a] Donated funds. Neither receipts nor expenditures are included in the budget totals.

BOND INTEREST AND REDEMPTION—Continued

EXPENDITURE BY ISSUE	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
First Highway of 1909:			
Interest	$96,000	$80,000	$64,000
Redemption	400,000	400,000	400,000
Second Highway of 1915:			
Interest	118,125	101,250	84,375
Redemption	375,000	375,000	375,000
Third Highway of 1919:			
Interest	447,500	405,000	362,500
Redemption	1,000,000	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest	120,000	120,000	120,000
San Francisco State Building of 1913:			
Interest	8,000	7,200	6,400
Redemption	20,000	20,000	20,000
State University Building of 1915:			
Interest	17,100	15,300	13,500
Redemption	40,000	40,000	40,000
State Building and University Buildings of 1925:			
Interest	103,750	92,500	81,250
Redemption	250,000	250,000	250,000
State Parks of 1927:			
Interest	13,335	4,091	–
Redemption	250,000	250,000	–
California Tenth Olympiad of 1927:			
Interest	17,438	16,313	15,188
Redemption	25,000	25,000	25,000
TOTAL EXPENDITURES	$3,301,248	$3,201,654	$2,857,213
Interest	*941,248*	*841,654*	*747,213*
Redemption	*2,360,000*	*2,360,000*	*2,110,000*

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
BOND SINKING FUND OF 1943			
Accumulated surplus, July 1 [a]	$1,386,484	$564,299	–
Less: expenditures	822,185	564,299	–
Accumulated Surplus, June 30 [a]	$564,299	–	–
OLYMPIC BOND FUND			
Accumulated surplus, July 1	$411,070	$383,275	$355,362
Revenues: interest on investments	14,643	13,400	12,400
Total Resources	$425,713	$396,675	$367,762
Less: expenditures	42,438	41,313	40,188
Accumulated Surplus, June 30	$383,275	$355,362	$327,574
STATE BUILDINGS INTEREST AND SINKING FUND			
Accumulated surplus, July 1 [b]	$3,340,391	$3,434,631	$3,530,801
Revenues: interest on investments	94,240	96,170	98,860
Accumulated Surplus, June 30 [b]	$3,434,631	$3,530,801	$3,629,661

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[a] Excludes $5,000,000 due from the State Highway Fund advanced as a loan for the Golden Gate Bridge and Highway District, to be repaid out of toll revenues after the bonded indebtedness of the district has been retired. There are sufficient funds to provide for part of the debt service charges for the 1956-57 Fiscal Year, thereafter funds must be entirely provided from the General Fund until the loan is returned.

[b] The accumulated surplus is in excess of the $3,000,000 required to retire the bonds, and will continue to increase by the amount of interest earned on investments until the bonds are redeemed on July 2, 1965.

Part II. Capital Outlay Section

SUMMARIES

Summary of Capital Outlay Expenditures by Program

A. State Building Program

B. District Fair Construction Program

C. Beach and Park Acquisition and Improvement Program

D. Wildlife Conservation Program

E. State Highway Program

F. Flood Control and Water Conservation Program

Summary of 1957-58 Expenditures by Agency, by Fund, and by Type of Appropriation

Summary of Proposed New Appropriations for 1957-58

Statement of Fund Condition—Capital Outlay and Savings Fund

Statement of Fund Condition—State Construction Program Fund

BUDGETS

Detailed Budgets of Departments and Other State Agencies, Including Annual Highway Budget Report

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	Actual Expenditures, 1955-56		Estimated Expenditures, 1956-57		Proposed Expenditures, 1957-58		
	Capital Outlay and Savings Fund	Other Funds	Capital Outlay and Savings Fund	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund a	Other Funds
STATE BUILDING PROGRAM							
Department of Agriculture:							
Real Property Acquisition	$1,704	–	$4,185	–	–	–	–
Major Construction	10,183	$5,628	201,257	$50,000	$51,150	–	–
Minor Construction	7,630	–	1,975	4,933	2,350	–	–
Totals, Department of Agriculture	$19,517	$5,628	$207,417	$54,933	$53,500	–	–
Poultry Improvement Commission:							
Major Construction	–	$81,180	–	$45,850	–	–	–
Minor Construction	–	47,034	–	12,500	–	–	$16,600
Totals, Poultry Improvement Commission	–	$128,214	–	$58,350	–	–	$16,600
Department of Corrections:							
Major Construction	$7,261,335	–	$3,268,521	–	$6,364,700	$11,500,000	–
Minor Construction	438,509	–	579,021	–	486,045	–	–
Totals, Department of Corrections	$7,699,844	–	$3,847,542	–	$6,850,745	$11,500,000	–
Department of the Youth Authority:							
Real Property Acquisition	$46	–	$24,164	–	–	–	–
Major Construction	1,687,648	–	8,736,435	–	$1,686,285	–	–
Minor Construction	125,708	–	201,719	–	160,350	–	–
Totals, Department of the Youth Authority	$1,813,402	–	$8,962,318	–	$1,846,635	–	–
Department of Education:							
Real Property Acquisition	$36,838	–	$267,979	–	$3,180,000	–	$500,000
Major Construction	18,347,611	$26,421	39,081,470	$206,857	57,694,315	$30,110,890	–
Minor Construction	514,149	197,042	731,417	173,676	963,617	–	59,970
Totals, Department of Education	$18,898,598	$223,463	$40,080,866	$380,533	$61,837,932	$30,110,890	$559,970
University of California:							
Real Property Acquisition	–	$2,055,705	$200,000	–	$2,200,000	–	–
Major Construction	$8,522,836	1,351,080	10,775,903	$3,840,111	14,200,574	$2,116,700	$4,128,512
Minor Construction	397,000	393,750	410,900	362,841	488,500	–	444,240
Totals, University of California	$8,919,836	$3,800,535	$11,386,803	$4,202,952	$16,889,074	$2,116,700	$4,572,752
Department of Employment:							
Real Property Acquisition	–	–	–	$35,000	–	–	$494,800
Major Construction	–	—$405,814	–	—562,461	–	–	302,444
Totals, Department of Employment	–	—$405,814	–	—$527,461	–	–	$797,244
Department of Finance:							
Real Property Acquisition	—$5,556	–	$2,121,074	–	$500,000	–	–
Major Construction	1,472,070	—$39,159 b	1,241,285	—$30,400 b	2,556,980	–	—$30,521 b
Minor Construction	86,902	2,297	133,154	–	4,200	–	–
Totals, Department of Finance	$1,553,416	—$36,862	$3,495,513	—$30,400	$3,061,180	–	—$30,521
Department of Finance—Fairs and Expositions Division:							
Real Property Acquisition	$47,681	—$79,560 b	–	$2,430,717 c	–	–	—$70,505 b
Major Construction	—80,738	72	$132,955	115,000	–	–	374,600
Minor Construction	4,217	263,654	–	218,557	–	–	301,546
Totals, Fairs and Expositions Division	—$28,840	$184,166	$132,955	$2,764,274	–	–	$605,641
Department of the California Highway Patrol:							
Real Property Acquisition	–	–	–	$190,750	–	–	$19,000
Major Construction	–	$861	–	330,819	–	–	401,700
Minor Construction	–	5,550	–	32,350	–	–	12,555
Totals, Department of the California Highway Patrol	–	$6,411	–	$553,919	–	–	$433,255
Department of Mental Hygiene:							
Major Construction	$11,327,133	–	$26,308,686	–	$14,228,100	$4,956,400	–
Minor Construction	2,020,186	–	1,565,326	–	1,020,556	–	–
Totals, Department of Mental Hygiene	$13,347,319	–	$27,874,012	–	$15,248,656	$4,956,400	–

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a Expenditures from bond fund not included in over-all budget totals.
b Payable from General Fund.
c $69,283 payable from General Fund.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1955-56		Estimated Expenditures, 1956-57		Proposed Expenditures, 1957-58		
	Capital Outlay and Savings Fund	Other Funds	Capital Outlay and Savings Fund	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund a	Other Funds
STATE BUILDING PROGRAM—Continued							
Military Department:							
Real Property Acquisition	–	–	$13,000	–	–	–	
Major Construction	$517,324	–	1,655,042	–	$1,713,579	–	
Minor Construction	70,077	–	44,400	–	78,350	–	
Totals, Military Department	$587,401	–	$1,712,442	–	$1,791,929	–	
Department of Motor Vehicles:							
Real Property Acquisition	$606	–	–	$300,000	–	–	$823,0
Major Construction	–	$580,300	–	471,700	–	–	153,2
Minor Construction	–	24,089	–	10,835	–	–	
Totals, Department of Motor Vehicles	$606	$604,389	–	$782,535		–	$976,2
Department of Natural Resources:							
Real Property Acquisition	$2,963	$16,000	$136,877	–	$70,000	–	
Major Construction	696,236	205,483	2,877,947	$285,207	2,083,115	–	$29,2
Minor Construction	179,357	–	270,588	3,500	247,411	–	
Totals, Department of Natural Resources	$878,556	$221,483	$3,285,412	$288,707	$2,400,526	–	$29,2
Department of Public Health:							
Major Construction	$2,940	–	$50,100	–	$346,430	–	
Minor Construction	–	–	19,355	–	17,300	–	
Totals, Department of Public Health	$2,940	–	$69,455	–	$363,730	–	
Department of Public Works:							
Major Construction	–	$61,978 b	–	–	–	–	
Totals, Department of Public Works	–	$61,978 b	–	–	–	–	
Department of Veterans Affairs:							
Major Construction	$380,812	–	$180,114	–	$683,670	–	
Minor Construction	48,965	–	42,368	–	86,485	–	
Totals, Department of Veterans Affairs	$429,777	–	$222,482	–	$770,155	–	
Department of Water Resources:							
Minor Construction	$3,992	–	$4,308	–	$4,900	–	
Unallocated Balances:							
Preliminary Plans	–	–	$160,599	–	$650,000	–	
Increased Cost of Construction	–	–	1,500,000	–	5,911,339	$1,316,010	
Miscellaneous Repairs and Improvements	–	–	175,000	–	200,000	–	
	–	–	$1,835,599	–	$6,761,339	$1,316,010	
TOTALS, STATE BUILDING PROGRAM	$54,126,364	$4,793,591	$103,117,124	$8,528,342	$117,880,301	$50,000,000	$7,960,3
Real Property Acquisition	*84,282*	*1,992,145*	*2,767,279*	*2,956,467*	*5,950,000*	–	*1,766,2*
Major Construction	*50,145,390*	*1,868,030*	*96,170,314*	*4,752,683*	*108,170,237*	*50,000,000*	*5,359,1*
Minor Construction	*3,896,692*	*933,416*	*4,179,531*	*819,192*	*3,760,064*	–	*834,9*
DISTRICT FAIR CONSTRUCTION PROGRAM							
District Agricultural Association:							
Major Construction and Improvements	–	$2,950,638	–	$4,897,791	–	–	$2,764,1

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a Expenditures from bond fund not included in over-all budget totals.
b Payable from General Fund.

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	Actual Expenditures, 1955-56		Estimated Expenditures, 1956-57		Proposed Expenditures, 1957-58		
	Capital Outlay and Savings Fund	Other Funds	Capital Outlay and Savings Fund	Other Funds	Capital Outlay and Savings Fund	State Construction Program Fund [a]	Other Funds
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM							
Department of Natural Resources—Division of Beaches and Parks:							
Real Property Acquisition	–	$1,874,614	–	$6,073,260	–	–	$6,438,170
Acquisition and Restoration of Ships	–	–	–	100,000	–	–	100,000
Roadside Rests	–	–	–	66,114	–	–	383,886
Riding and Hiking Trails	–	44,258	–	27,541	–	–	50,000
Major Construction	–	977,546	–	5,854,471	–	–	1,103,948
Minor Construction	—551	484,384	–	556,425	–	–	159,760
Redwood Highway Relocation	–	–	–	50,000	–	–	2,755,000
Totals, Department of Natural Resources	—$551	$3,380,802 [c]	–	$12,727,811	–	–	$10,990,764
California Olympic Commission	–	$30,629	–	$562,157	–	–	$4,307,214
Totals, Beaches and Parks Acquisition and Improvement Program	—$551	$3,411,431	–	$13,289,968	–	–	$15,297,978
WILDLIFE CONSERVATION PROGRAM							
Department of Fish and Game:							
Major Construction	–	$64,781	–	$568,450	–	–	$168,000
Minor Contsruction	–	66,264	–	92,975	–	–	64,020
Totals, Department of Fish and Game	–	$131,045	–	$661,425	–	–	$232,020
Wildlife Conservation Board:							
Real Property Acquisition, Construction, Improvements, and Equipment	–	$992,575	–	$1,511,004	–	–	$1,879,921
Totals, Wildlife Conservation Program	–	$1,123,620	–	$2,172,429	–	–	$2,111,941
STATE HIGHWAY PROGRAM							
Division of Highways:							
Reconditioning, Resurfacing, and Construction of State Highways	–	$216,089,463	–	$254,156,018	–	–	$243,706,640
Construction of Buildings and Purchase of Equipment	–	3,803,224	–	4,789,537 [d]	–	–	4,500,000
Acquisition of Rights of Way [b]	–	–	–	–	–	–	–
Totals, State Highway Program	–	$219,892,687	–	$258,945,555	–	–	$248,206,640
WATER DEVELOPMENT AND FLOOD CONTROL PROGRAM							
Department of Water Resources:							
Acquisition of Reservoir Sites	–	–	–	$273,000	–	–	–
Feather River Project	–	–	–	30,310,900	–	–	$39,143,100
Alternative Route Studies	–	–	–	814,000	–	–	956,900
Weir Restoration	–	–	$36,000	–	$90,000	–	–
Totals, Department of Water Resources	–	–	$36,000	$31,397,900 [e]	$90,000	–	$40,100,000 [f]
Reclamation Board:							
Sacramento River Flood Control Projects	–	$705,614	–	$1,700,000	–	–	$1,700,000
San Joaquin River Flood Control Projects	–	312.476	–	751,927	–	–	2,650,000
Merced County Stream Group Projects	–	—8,380	–	19,920	–	–	200,000
Middle Creek Flood Control Project	–	–	–	–	–	–	850,000
Calaveras River and Littlejohn Creek Project	–	13,690	–	28,299	–	–	10,000
Totals, Reclamation Board	–	$1,023,400	–	$2,500,146	–	–	$5,410,000
Totals, Water Development and Flood Control Program	–	$1,023,400	$36,000	$33,898.046	$90,000	–	$45,510,000
GRAND TOTALS, CAPITAL OUTLAY	$54,125,813	$233,195,367 [g]	$103,153,124	$321,732,131 [h]	$117,970,301	$50,000,000 [a]	$321,851,089 [i]

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[a] Expenditures from bond fund not included in over-all budget totals.
[b] Not shown as an expenditure; included as an expenditure of the State Highway Fund at the time of initiation of construction.
[c] $303,863 payable from General Fund.
[d] $655,501 payable from General Fund.
[e] $6,207,900 payable from General Fund.
[f] $2,080,700 payable from General Fund.
[g] —$360,604 payable from General Fund.
[h] $5,452,716 payable from General Fund.
[i] $1,979,674 payable from General Fund.

SUMMARY OF 1957-58 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

AGENCY		EXPENDITURES				
		Capital Outlay and Savings Fund		State Construction Program Fund [a]	Other Funds	
	Total	Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Proposed New Appropriations	Carry-Over and Continuin Appropriation
STATE BUILDING PROGRAM						
Agriculture:						
Department of Agriculture	$53,500	$53,500	–	–	–	
Poultry Improvement Commission	16,600	–	–	–	$16,600 b	–
Totals, Agriculture	$70,100	$53,500	–	–	$16,600	–
Department of Corrections:						
Medical Facility	$7,525	$7,525	–	–	–	–
Men's Colony	12,184,210	684,210	–	$11,500,000	–	–
Institution for Men	695,895	695,895	–	–	–	
State Prison at Folsom	672,325	672,325	–	–	–	
State Prison at San Quentin	1,220,470	1,220,470	–	–	–	
State Prison at Soledad	1,005,820	1,005,820	–	–	–	
Deuel Vocational Institution	2,564,500	2,564,500	–	–	–	–
Totals, Department of Corrections	$18,350,745	$6,850,745	–	$11,500,000	–	–
Department of the Youth Authority:						
Youth Training School	$83,800	$83,800	–	–	–	
Northern California Reception Center	121,500	121,500	–	–	–	
Southern California Reception Center	511,200	511,200	–	–	–	
Forestry Camps for Boys	6,700	6,700	–	–	–	
Fricot Ranch School for Boys	65,725	65,725	–	–	–	
Fred C. Nelles School for Boys	240,040	240,040	–	–	–	
Paso Robles School for Boys	44,500	3,700	$40,800	–	–	
Preston School of Industry	249,370	249,370	–	–	–	
Los Guilucos School for Girls	403,800	403,800	–	–	–	
Ventura School for Girls	120,000	120,000	–	–	–	
Totals, Department of the Youth Authority	$1,846,635	$1,805,835	$40,800	–	–	
Department of Education:						
Chico State College	$4,554,135	$2,457,895	–	$1,589,240	$507,000 c	–
Fresno State College	4,387,970	2,840,750		1,494,250	52,970 c	
Humboldt State College	4,490,815	3,700,315	–	790,500	–	
Long Beach State College	5,158,205	4,409,045	–	749,160	–	
Los Angeles State College	22,502,890	9,181,000	–	13,321,890	–	
Sacramento State College	5,255,580	3,759,280	–	1,496,300	–	
San Diego State College	11,947,590	9,647,240	–	2,300,350	–	
San Francisco State College	6,217,320	3,955,720	–	2,261,600	–	–
San Jose State College	9,309,800	8,658,900	–	650,900	–	
California State Polytechnic College	17,827,330	12,370,630	–	5,456,700	–	–
California Maritime Academy	301,770	301,770	–		–	–
School for the Blind	23,040	23,040	–	–	–	–
School for the Deaf, Berkeley	376,715	376,715	–	–	–	–
School for the Deaf, Riverside	109,555	109,555	–	–	–	–
Los Angeles Center—Industries for the Blind	35,427	35,427	–	–	–	–
Oakland Center—Industries for the Blind	10,650	10,650	–	–	–	–
Totals, Department of Education	$92,508,792	$61,837,932	–	$30,110,890	$559,970	–
University of California	$23,578,526	$16,889,074	–	$2,116,700	–	$4,572,752
Department of Employment	$797,244 e	–	–		$1,200,000 e	—402,75
Department of Finance:						
Building Facilities	$3,030,659	$3,061,180	–	–	–	—$30,521
State Fair and Exposition	622,050	–	–	–	$622,050 b	–
Sixth District Agriculture Association	—16,409	–	–	–	54,096 b	—70,50
Totals, Department of Finance	$3,636,300	$3,061,180	–	–	$676,146	—$101,02
Department of the California Highway Patrol	$433,255	–	–	–	$433,255 g	–

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[a] Expenditures from bond fund not included in over-all budget totals.
[b] Fair and Exposition Fund.
[c] State College Fund.
[e] Department of Employment Contingent Fund.
[f] General Fund.
[g] Motor Vehicle Fund.

MMARY OF 1957-58 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

AGENCY	Total	EXPENDITURES Capital Outlay and Savings Fund		State Construction Program Fund [a]	Other Funds	
		Proposed New Appropriations	Carry-Over and Continuing Appropriations	Proposed New Appropriations	Proposed New Appropriations	Carry-Over and Continuing Appropriations
STATE BUILDING PROGRAM—Continued						
Department of Mental Hygiene:						
Langley Porter Clinic	$179,100	$179,100	–	–	–	–
Neuropsychiatric Institute at University of California, Los Angeles	1,106,000	–	–	$1,106,000	–	–
Agnews State Hospital	1,616,326	1,616,326	–	–	–	–
Atascadero State Hospital	2,123,700	2,123,700	–	–	–	–
Camarillo State Hospital	1,030,120	1,030,120	–	–	–	–
De Witt State Hospital	69,400	69,400	–	–	–	–
Mendocino State Hospital	291,825	291,825	–	–	–	–
Metropolitan State Hospital	529,050	529,050	–	–	–	–
Modesto State Hospital	153,960	153,960	–	–	–	–
Napa State Hospital	2,901,765	348,765	–	2,553,000	–	–
Patton State Hospital	1,409,450	1,409,450	–	–	–	–
Stockton State Hospital	3,234,370	3,234,370	–	–	–	–
Fairview State Hospital	2,816,025	1,047,875	$470,750	1,297,400	–	–
Pacific State Hospital	889,510	889,510	–	–	–	–
Porterville State Hospital	469,750	469,750	–	–	–	–
Sonoma State Hospital	1,384,705	1,203,705	181,000	–	–	–
Totals, Department of Mental Hygiene	$20,205,056	$14,596,906	$651,750	$4,956,400	–	–
Military Department	$1,791,929	$1,161,245	$630,684	–	–	–
Department of Motor Vehicles	$976,200	–	–	–	$976,200[g]	–
Department of Natural Resources:						
Division of Forestry	$2,429,726	$2,400,526	–	–	$29,200[h]	–
Department of Public Health	$363,730	$313,730	$50,000	–	–	–
Department of Veterans Affairs	$770,155	$770,155	–	–	–	–
Department of Water Resources	$4,900	$4,900	–	–	–	–
Unallocated Balances:						
Preliminary Plans	$650,000	$650,000	–	–	–	–
Increased Cost of Construction	7,227,349	–	$5,911,339	$1,316,010	–	–
Miscellaneous Repairs and Improvements	200,000	200,000	–	–	–	–
Totals, Unallocated Balances	$8,077,349	$850,000	$5,911,339	$1,316,010	–	–
TOTALS, STATE BUILDING PROGRAM	$175,840,642	$110,595,728	$7,284,573	$50,000,000	$3,891,371	$4,068,970
BEACHES AND PARKS PROGRAM						
Department of Natural Resources:						
Division of Beaches and Parks	$10,990,764	–	–	–	$1,263,708[i]	$9,727,056[i]
Olympic Commission	$4,307,214	–	–	–	–	4,307,214[h]
TOTALS, BEACHES AND PARKS PROGRAM	$15,297,978	–	–	–	$1,263,708[j]	$14,034,270[i]
OTHER PROGRAMS						
District Agricultural Associations	$2,764,189	–	–	–	–	$2,764,189[b]
Department of Fish and Game	232,020	–	–	–	$232,020[j]	–
Wildlife Conservation Board	1,879,921	–	–	–	–	1,879,921[k]
Division of Highways	248,206,640	–	–	–	–	248,206,640[l]
Reclamation Board	5,410,000	–	–	–	5,410,000[m]	–
Department of Water Resources	40,190,000	$90,000	–	–	38,019,300[n]	2,080,700[f]
TOTAL EXPENDITURES, CAPITAL OUTLAY	$489,821,390	$110,685,728	$7,284,573	$50,000,000	$48,816,399	$273,034,690

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[a] Expenditures from bond fund not included in over-all budget totals.
[b] Fair and Exposition Fund.
[f] General Fund.
[g] Motor Vehicle Fund.
[h] State Park Fund.
[i] State Beach Fund and State Park Fund.
[j] Fish and Game Preservation Fund.
[k] Wildlife Restoration Fund.
[l] State Highway Fund.
[m] Flood Control Fund of 1946.
[n] Water Development Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1957-58

The following table summarizes the proposed new appropriations for the 1957-58 Fiscal Year for the State Building Program b departments. Detailed explanation and description of each project is contained in the following agency detail budgets.

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND [a]	FROM OTHER FUNDS
Department of Agriculture:			
Fruit and vegetable standardization station	$51,150	–	–
Minor construction and improvements	2,350	–	–
Totals, Department of Agriculture	$53,500	–	–
Poultry Improvement Commission:			
Minor construction and improvements	–	–	$16,600
Department of Corrections:			
Men's Colony—New medium security facility	–	$11,500,000	–
Men's Colony—Whale Rock Dam (partial cost)	$620,000	–	–
Institution for Men—Enlarge bakery	270,900	–	–
Institution for Men—Replace reservoir roof	84,750	–	–
Institution for Men—New incinerator	50,850	–	–
Institution for Men—Industrial warehouse	49,500	–	–
Institution for Men—Convert boilers for gas	83,650	–	–
State Prison at Folsom—Industrial warehouse	294,750	–	–
State Prison at Folsom—Extend telephone system	85,950	–	–
State Prison at Folsom—Roadway ramp to lower yard	83,300	–	–
State Prison at Folsom—Industries office building	63,175	–	–
State Prison at Folsom—Filtration plant	46,225	–	–
State Prison at San Quentin—Isolation and segregation unit	677,600	–	–
State Prison at San Quentin—Catholic chapel	397,300	–	–
State Prison at San Quentin—Maintenance warehouse	89,700	–	–
State Prison at Soledad—Water closets and lavatories	272,350	–	–
State Prison at Soledad—Expand dairy facilities	448,100	–	–
State Prison at Soledad—Additional boiler	80,200	–	–
State Prison at Soledad—Sewage disposal capacity	60,600	–	–
State Prison at Soledad—Sewage effluent basin and pipeline	78,100	–	–
Deuel Vocational Institution—Reception-guidance center	2,527,700	–	–
Minor construction and improvements	486,045	–	–
Totals, Department of Corrections	$6,850,745	$11,500,000	–
Department of the Youth Authority:			
Youth Training School—Chapel	$83,800	–	–
Northern California Reception Center—Alterations and additions	88,200	–	–
Northern California Reception Center—Equipment for alterations	4,400	–	–
Southern California Reception Center—Major alterations and additions	473,000	–	–
Southern California Reception Center—Equipment for alterations and additions	14,100	–	–
Fricot Ranch School—Athletic field improvements	23,355	–	–
Fricot Ranch School—Employee housing	28,100	–	–
Fricot Ranch School—Equipment for employee housing	1,300	–	–
Fred C. Nelles School—Site improvements	105,000	–	–
Fred C. Nelles School—Improve water system	130,630	–	–
Preston School of Industry—Boys' dormitory	187,400	–	–
Preston School of Industry—Equip boys' dormitory	9,000	–	–
Los Guilucos School—Alterations and additions	386,200	–	–
Los Guilucos School—Equipment for alterations and additions	11,000	–	–
Ventura School—Working plans for new institution	100,000	–	–
Minor construction and improvements	160,350	–	–
Totals, Department of the Youth Authority	$1,805,835	–	–
Department of Education:			
State Colleges:			
Chico—Equip classroom building No. 2	$90,000	–	–
Chico—Library addition	1,119,800	–	–
Chico—Site acquisition for new buildings	450,000	–	–
Chico—Site acquisition for farm	–	–	$500,000
Chico—Classroom building No. 3	728,200	–	–
Chico—2 residence halls	–	$1,589,240	–
Fresno—Equip art-homemaking building	140,000	–	–
Fresno—Equip engineering building	223,000	–	–
Fresno—Outdoor physical education facilities	107,700	–	–
Fresno—Speech-drama building	2,195,400	–	–
Fresno—Boiler	81,250	–	–
Fresno—2 residence halls	–	1,494,250	–
Humboldt—Equipment for outdoor physical education	7,000	–	–
Humboldt—Speech-arts building	1,965,400	–	–
Humboldt—Site acquisition for new buildings	172,500	–	–
Humboldt—Fieldhouse and pool	559,425	–	–
Humboldt—Administration and business education building	898,190	–	–
Humboldt—Residence hall	–	790,500	–

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[a] Expenditures from bond fund not included in over-all budget totals.

[b] Fair and Exposition Fund.

[c] State College Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1957-58—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND [a]	FROM OTHER FUNDS
Department of Education—Continued			
State Colleges—Continued			
Long Beach—Equip science building addition	$574,000	–	–
Long Beach—Equip fine arts addition	83,000	–	–
Long Beach—Classroom building	2,616,200	–	–
Long Beach—Home economics building and cottage	423,920	–	–
Long Beach—Outdoor physical education facilities	388,800	–	–
Long Beach—Equip library	152,500	–	–
Long Beach—Site development	150,000	–	–
Long Beach—Residence hall	–	$749,160	–
Los Angeles (San Bernardino Freeway)—Equip fine arts building	195,000	–	–
Los Angeles (San Bernardino Freeway)—Equip industrial arts building	640,000	–	–
Los Angeles (San Bernardino Freeway)—Administration building	1,013,500	–	–
Los Angeles (San Bernardino Freeway)—Physical education building	2,290,300	–	–
Los Angeles (San Bernardino Freeway)—Equip music building	269,000	–	–
Los Angeles (San Bernardino Freeway)—Equip speech-drama building	81,000	–	–
Los Angeles (San Bernardino Freeway)—Equip library	239,500	–	–
Los Angeles (San Bernardino Freeway)—Cafeteria	1,106,400	–	–
Los Angeles (San Bernardino Freeway)—Outdoor physical education facilities	749,800	–	–
Los Angeles (San Bernardino Freeway)—Additional site development	452,300	–	–
Los Angeles (San Fernando Valley)—Science building	–	4,256,800	–
Los Angeles (San Fernando Valley)—Additional temporary buildings	183,200	–	–
Los Angeles (San Fernando Valley)—Equip additional temporary buildings	25,000	–	–
Los Angeles (San Fernando Valley)—Site development	1,936,000	–	–
Los Angeles (San Fernando Valley)—Music building	–	2,466,790	–
Los Angeles (San Fernando Valley)—Fine arts building	–	2,494,550	–
Los Angeles (San Fernando Valley)—Speech-drama building	–	2,572,800	–
Los Angeles (San Fernando Valley)—Library building	–	1,530,950	–
Sacramento—Equip classroom building No. 4	30,000	–	–
Sacramento—Equip library addition	123,000	–	–
Sacramento—Engineering and science building	1,711,600	–	–
Sacramento—Cafeteria addition	963,700	–	–
Sacramento—Administration building addition	549,100	–	–
Sacramento—Boiler addition	83,630	–	–
Sacramento—Site development	240,100	–	–
Sacramento—2 residence halls	–	1,496,300	–
San Diego—Equip library addition	340,000	–	–
San Diego—Science building addition	3,110,400	–	–
San Diego—Boiler addition	276,700	–	–
San Diego—Men's physical education building	2,731,900	–	–
San Diego—Administration addition	1,042,600	–	–
San Diego—Site development	314,600	–	–
San Diego—Physical science addition	1,651,600	–	–
San Diego—3 residence halls	–	2,300,350	–
San Diego—Equip television facilities	105,000	–	–
San Francisco—Administration building addition	467,500	–	–
San Francisco—Addition to fine arts building	586,200	–	–
San Francisco—Addition to classroom building No. 1	835,200	–	–
San Francisco—Addition to gymnasium (working drawings)	70,000	–	–
San Francisco—Addition to science building	1,901,600	–	–
San Francisco—3 residence halls	–	2,261,600	–
San Jose—Equip cafeteria	102,100	–	–
San Jose—Site acquisition	2,500,000	–	–
San Jose—Art building	1,816,100	–	–
San Jose—Remodel science building	193,200	–	–
San Jose—Equip remodeled science building	18,500	–	–
San Jose—Industrial arts building	2,595,300	–	–
San Jose—Health building	971,300	–	–
San Jose—Faculty office building	409,300	–	–
San Jose—Remodel main building (working drawings)	25,000	–	–
San Jose—Student activities building	–	650,900	–
California Polytechnic (San Luis Obispo)—Site acquisition	57,500	–	–
California Polytechnic (San Luis Obispo)—Agriculture classroom building	1,599,600	–	–
California Polytechnic (San Luis Obispo)—Men's physical education building and outdoor physical education facilities	2,518,300	–	–
California Polytechnic (San Luis Obispo)—Student health service building	551,560	–	–
California Polytechnic (San Luis Obispo)—Equip student health service building	58,000	–	–
California Polytechnic (San Luis Obispo)—Home economics building	1,137,400	–	–
California Polytechnic (San Luis Obispo)—4 residence halls	–	3,159,200	–
California Polytechnic (San Luis Obispo)—Site development	60,400	–	–
California Polytechnic (San Luis Obispo)—Reservoir and water distribution system	1,855,000	–	–
California Polytechnic (Kellogg-Voorhis)—Equip animal husbandry production units	32,000	–	–
California Polytechnic (Kellogg-Voorhis)—Equip engineering building	921,000	–	–
California Polytechnic (Kellogg-Voorhis)—Library building	1,586,200	-	–
California Polytechnic (Kellogg-Voorhis)—Agriculture production units—completion	460,800	–	–

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[a] Expenditures from bond fund not included in over-all budget totals.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1957-58—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND[a]	FROM OTHER FUNDS
Department of Education—Continued			
State Colleges—Continued			
California Polytechnic (Kellogg-Voorhis)—Site development	$293,500		–
California Polytechnic (Kellogg-Voorhis)—Business classroom building	693,000	–	–
California Polytechnic (Kellogg-Voorhis)—Corporation yard	287,900	–	–
California Polytechnic (Kellogg-Voorhis)—Equip corporation yard	19,500	–	–
California Polytechnic (Kellogg-Voorhis)—3 residence halls	–	$2,297,500	–
California Maritime Academy—Equip residence hall	29,150	–	–
California Maritime Academy—Administration building	179,200	–	–
California Maritime Academy—Equip administration building	6,220	–	–
California Maritime Academy—Repair wharf	85,000	–	–
Minor construction	778,800	–	$59,970[c]
Special Schools:			
School for the Deaf, Berkeley—Classroom addition	342,300	–	–
School for the Deaf, Riverside—Gymnasium (working drawings)	28,270	–	–
Minor construction and improvements	184,817	–	–
Totals, Department of Education	$61,837,932	$30,110,890	$559,970
University of California:			
Berkeley—Working drawings—education-psychology building	$587,100	–	–
Berkeley—Construct cafeteria	600,000	–	–
Berkeley—Develop Cory Hall	396,860	–	–
Berkeley—Develop basement of Hearst Gymnasium	181,800		–
Berkeley—Construct enlargement to physical science building	302,140	–	–
Berkeley—Working drawings—earth sciences building	157,500	–	–
Berkeley—Develop playing fields and courts	633,000	–	–
Berkeley—Acquisition of real property	2,200,000	–	–
Berkeley—Working drawings—residence hall, unit No. 2	76,300	$98,000	–
La Jolla—Master planning for graduate program in science and technology	370,000	–	–
La Jolla—Construct laboratory building	1,456,000	–	–
Los Angeles—Equip University elementary school	43,000	–	–
Los Angeles—Construct plant sciences building and alter physics building	518,500	–	–
Los Angeles—Construct addition to Franz Hall	1,332,900	–	–
Los Angeles—Construct addition to geology building	945,617	–	–
Los Angeles—Construct and equip areas in Medical Center	206,234	–	–
Los Angeles—Construct addition to service yard	688,419	–	–
Los Angeles—Working drawings—physical rehabilitation unit	196,000	–	–
Los Angeles—Working drawings—graduate school of business administration building	202,000	–	–
Los Angeles—Construct classroom—office building unit No. 2	2,413,754	–	–
Los Angeles—Working drawings—residence hall unit No. 2	76,300	98,000	–
Mt. Hamilton—Equip laboratory and measuring room building	14,600	–	–
Mt. Hamilton—Construct residence	22,750	–	–
Riverside—Equip life sciences building	59,600	–	–
Riverside—Construct addition to heating plant	389,300	–	–
San Francisco—Construct and equip expansion of laundry	79,600	–	–
San Francisco—Construct heating plant capacity	157,400	–	–
San Francisco—Construct parking structure	395,100	1,073,000	–
Santa Barbara—Equip fine and applied arts building	124,600	–	–
Santa Barbara—Equip physical education building	40,000	–	–
Santa Barbara—Construct science unit No. 2	1,790,000	–	–
Santa Barbara—Construct residence hall unit No. 2	752,300	847,700	–
Preliminary plans	291,900	–	–
Minor construction and improvements	488,500	–	–
Totals, University of California	$18,189,074	$2,116,700	–
Less amounts available from University funds	—1,300,000	–	–
Net Totals, University of California	$16,889,074	$2,116,700	–
Department of Employment:			
Site Acquisition:			
Fullerton		–	$33,000[d]
Huntington Park	–	–	195,000[d]
Pasadena		–	108,500[d]
Redding	–	–	17,500[d]
Salinas	–	–	40,000[d]
Santa Rosa	–	–	15,800[d]
Vallejo	–	–	85,000[d]
Preliminary Plans and Working Drawings:			
Huntington Park	–	–	41,000[d]
Pasadena	–	–	31,000[d]
Construction of Office Buildings:			
Torrance	–	–	206,200[d]
Vallejo	–	–	352,000[d]
Construct off-street parking—Sacramento	–	–	75,000[d]
Totals, Department of Employment	–	–	$1,200,000[d]

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[a] Expenditures from bond fund not included in over-all budget totals.

[c] State College Fund.

[d] Department of Employment Contingent Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1957-58—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND[a]	FROM OTHER FUNDS
Department of Finance:			
Building Facilities:			
Acquisition of office building site, San Jose	$250,000	–	–
Acquisition of office building site, San Bernardino	250,000	–	–
Construct addition to textbook warehouse at Printing Plant, Sacramento	946,700	–	–
Alterations and improvements to the State Treasury, Sacramento	61,780	–	–
Preparation of working drawings and construction of foundations, Los Angeles State Building Garage	175,000	–	–
Improvements and alterations to air conditioning installation, State Capitol Building, Sacramento	184,300	–	–
Construct office building, San Bernardino	1,189,200	–	–
Minor construction and improvements	4,200	–	–
Totals, Building Facilities	$3,061,180	–	–
State Fair and Exposition:			
Construct jockey's room	–	–	$66,800[b]
Construct 2 race horse barns	–	–	47,800[b]
Replace sheep and swine pens	–	–	31,400[b]
Construct incinerator	–	–	200,000[b]
Reroof and repair horse barns	–	–	28,600[b]
Minor construction and improvements	–	–	247,450[b]
Totals, State Fair and Exposition	–	–	$622,050[b]
Sixth District Agricultural Association:			
Minor construction and improvements	–	–	$54,096[b]
Department of California Highway Patrol:			
Site Acquisition:			
Sacramento	–	–	$11,000[e]
Paso Alto	–	–	8,000[e]
Preliminary survey for enlarging headquarters office building	–	–	6,000[e]
Construction of Office Buildings:			
Sacramento	–	–	216,100[e]
Paso Alto	–	–	60,800[e]
Construction of high-speed driver conditioning course at Highway Patrol Academy	–	–	118,800[e]
Minor construction, improvements, and repairs	–	–	12,555[e]
Totals, Department of California Highway Patrol	–	–	$433,255[e]
Department of Mental Hygiene:			
Langley Porter Clinic—Equipment for 4-story addition	$177,200	–	–
Neuropsychiatric Institute at U. C. L. A.—Additional cost of initial construction of Institute	–	$1,106,000	–
State Hospitals:			
Agnews—Equipment for remodeled food service building	29,800	–	–
Agnews—Administration building, east area (working plans)	42,000	–	–
Agnews—Install storm and sanitary sewers	141,200	–	–
Agnews—New boiler plant and utility services, east area	915,900	–	–
Agnews—Equipment for food service building	96,950	–	–
Agnews—Remodeling old wards, continuation	300,000	–	–
Atascadero—Additional dormitory buildings	2,002,700	–	–
Atascadero—Office addition	110,300	–	–
Camarillo—Addition to childrens' unit	81,750	–	–
Camarillo—Equipment for childrens' unit addition	4,550	–	–
Camarillo—Business and medical office building	697,000	–	–
Camarillo—Equipment for recreation and therapy center	28,400	–	–
Camarillo—Construct steam loops	45,730	–	–
Camarillo—Install larger pipeline between water reservoirs	62,170	–	–
Mendocino—Auto repair shop and motor pool	123,325	–	–
Mendocino—Equipment for auto repair shop and motor pool	6,850	–	–
Mendocino—Grounds improvements, ward 12	51,900	–	–
Metropolitan—Maintenance shop buildings	418,800	–	–
Metropolitan—Remodel five old buildings (working plans)	50,000	–	–
Metropolitan—Road improvements to hospital front entrance	24,000	–	–
Modesto—Alterations and improvements to kitchen	131,100	–	–
Napa—Water supply improvements (Rector Dam)	74,700	–	–
Napa—Industrial and maintenance shops	173,700	–	–
Napa—Juvenile unit		2,553,000	–
Napa—Equipment for industrial and maintenance shops	8,700	–	–
Patton—Additional utility services	303,600	–	–
Patton—Water development, phase II	481,800	–	–
Patton—Administration building addition (working plans)	30,000	–	–
Patton—Site development for two ward buildings	448,300	–	–
Patton—Carport and motor pool	28,750	–	–
Stockton—Laundry building addition	392,200	–	–
Stockton—Equipment for laundry building addition	4,700	–	–

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[a] Expenditures from bond fund not included in over-all budget totals.

[b] Fair and Exposition Fund.

[e] Motor Vehicle Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1957-58—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND [a]	FROM OTHER FUNDS
Department of Mental Hygiene—Continued			
State Hospitals—Continued			
Stockton—Additional ward building	$2,506,900	—	—
Stockton—Purchase and install vegetable preparation equipment	64,250	—	—
Stockton—Marking, mending and tailor shop	125,500	—	—
Stockton—Equipment for marking, mending and tailor shop	3,000	—	—
Fairview—Site development, phase II	222,975	—	—
Fairview—Equipment for 2 security wards	59,800	—	—
Fairview—Two ward buildings	—	$1,297,400	—
Fairview—Employees' housing units	407,000	—	—
Fairview—Equipment for employees' housing units	22,200	—	—
Fairview—Equipment for firehouse and quarters	6,700	—	—
Fairview—Install additional boiler and controls	85,300	—	—
Fairview—Equipment for school recreation field	3,100	—	—
Fairview—Equipment for two ward buildings	184,800	—	—
Fairview—Library, O.T., canteen and barbershop (working plans)	33,000	—	—
Fairview—Auditorium (working plans)	23,000	—	—
Pacific—Additional mechanical services	455,900	—	—
Pacific—Modernize and repair two wards	268,800	—	—
Pacific—Equipment to modernize and repair two wards	6,000	—	—
Pacific—Equipment for new laundry	9,200	—	—
Pacific—Install mechanical ventilation system in medical wards	62,200	—	—
Porterville—Employees' housing units	353,600	—	—
Porterville—Equipment for employees' housing units	18,900	—	—
Porterville—Shop building, inflammable storage building and corporation yard	73,950	—	—
Porterville—Equipment for shop building	2,250	—	—
Sonoma—Equipment for administration building	19,000	—	—
Sonoma—Install new boiler	109,850	—	—
Sonoma—School addition	961,100	—	—
Minor construction and improvements	1,020,556	—	—
Totals, Department of Mental Hygiene	$14,596,906	$4,956,400	—
Military Department:			
Preparation of plans and supervision of construction to be financed from federal funds	$100,000	—	—
Construct and Equip Food Service Facilities:			
Fresno	108,800	—	—
Hayward	117,000	—	—
Van Nuys	117,300	—	—
Expenditure for Major Armory Construction, Improvements, and Equipment:			
Oakland	148,254	—	—
Sacramento (alterations)	58,602	—	—
Santa Monica	206,570	—	—
Stockton	144,630	—	—
Turlock	81,739	—	—
Minor construction, improvements, and repairs	78,350	—	—
Totals, Military Department	$1,161,245	—	—
Department of Motor Vehicles:			
Site Acquisition:			
Sacramento	—	—	$275,000 [e]
Hollywood	—	—	200,000 [e]
Fresno	—	—	100,000 [e]
Red Bluff	—	—	8,000 [e]
Long Beach	—	—	200,000 [e]
El Centro	—	—	40,000 [e]
Construction of Office Buildings:			
Red Bluff	—	—	45,600 [e]
El Centro	—	—	57,600 [e]
Preliminary plans and specifications for expansion of Sacramento headquarters office building	—	—	50,000 [e]
Totals, Department of Motor Vehicles	—	—	$976,200 [e]
Department of Natural Resources:			
Division of Forestry:			
2 Forestry Honor Camps—Site acquisition	$50,000	—	—
District VI Headquarters—Site acquisition	10,000	—	—
Lookouts and Forest Fire Stations—Site acquisition	10,000	—	—
Rincon Fire Control Station—Construction and equipment	64,984	—	—
Buckhorn Fire Control Station—Construction and equipment	46,525	—	—
Sunol Fire Control Station—Construction and equipment	60,204	—	—
Napa County Headquarters—Construction and equipment	172,300	—	—
Orange County Headquarters—Construction and equipment	72,350	—	—
Mendocino County Headquarters—Construction and equipment	63,990	—	—
Yreka Warehouse—Construction and equipment	39,400	—	—

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[a] Expenditures from bond fund not included in over-all budget totals.

[e] Motor Vehicle Fund.

STATE BUILDING PROGRAM

SUMMARY OF PROPOSED NEW CAPITAL OUTLAY APPROPRIATIONS FOR 1957-58—Continued

AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS		
	FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM STATE CONSTRUCTION PROGRAM FUND [a]	FROM OTHER FUNDS
Department of Natural Resources—Continued			
Division of Forestry—Continued			
San Luis Obispo County Headquarters—Construction and equipment	$27,880	–	–
Humboldt County Headquarters—Construction and equipment	68,855	–	–
2 Forestry Honor Camps—Construction and equipment	1,371,894	–	–
Flynn Springs Fire Control Station—Partial cost—completion	–	–	$14,100[f]
Julian Fire Control Station—Partial cost—completion	–	–	15,100[f]
Engineering, planning, and inspection services	94,733	–	–
Minor construction and improvements	247,411	–	–
Totals, Department of Natural Resources	$2,400,526	–	$29,200[f]
Department of Public Health:			
Repairs and alterations to building	$296,430	–	–
Minor construction and improvements	17,300	–	–
Totals, Department of Public Health	$313,730	–	–
Department of Veterans Affairs:			
Veterans Home of California:			
Replace chapel	$185,500	–	–
Equip chapel	28,950	–	–
Hospital additions	164,650	–	–
Equip hospital additions	2,000	–	–
Water supply improvements	78,170	–	–
Medical treatment center	218,800	–	–
Equip medical treatment center	5,600	–	–
Minor construction and improvements	86,485	–	–
Totals, Department of Veterans Affairs	$770,155	–	–
Department of Water Resources:			
Minor construction and improvements	$4,900	–	–
Unallocated Balances:			
Preliminary plans	$650,000	–	–
Increased cost of construction	–	$1,316,010	–
Miscellaneous repairs and improvements	200,000	–	–
Totals, Unallocated Balances	$850,000	$1,316,010	–
TOTALS, PROPOSED NEW APPROPRIATIONS, STATE BUILDING PROGRAM	$110,595,728	$50,000,000	$3,891,371

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[a] Expenditures from bond fund not included in over-all budget totals.

[f] State Park Fund.

STATE BUILDING PROGRAM

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
CAPITAL OUTLAY AND SAVINGS FUND			
Accumulated surplus, July 1	$66,601,181	$28,513,641	$6,707,017
Prior year adjustment	—3	–	–
Accumulated Surplus, Adjusted	$66,601,178	$28,513,641	$6,707,017
Revenues:			
Interest on investments	2,371,624	808,750	812,250
Escheated warrants	61	–	–
Transfers From Other Funds:			
From General Fund	13,666,591	80,537,759	110,491,034
Total Resources	$82,639,454	$109,860,141	$118,010,301
Less Expenditures:			
Agriculture	$19,517	$207,417	$53,500
Corrections	7,699,844	3,847,542	6,850,745
Youth Authority	1,813,402	8,962,318	1,846,635
Education	18,898,598	40,080,866	61,837,932
University of California	8,919,836	11,386,803	16,889,074
Fairs and Expositions	71,479	132,955	–
Finance	1,453,097	3,495,513	3,061,180
Mental Hygiene	13,347,319	27,874,012	15,248,656
Military	587,401	1,712,442	1,791,929
Motor Vehicles	606	–	–
Natural Resources	878,005	3,285,412	2,400,526
Public Health	2,940	69,455	363,730
Water Resources	3,992	40,308	94,900
Veterans Affairs	429,777	222,482	770,155
Unallocated	–	1,835,599	6,761,339
Total Expenditures	$54,125,813	$103,153,124	$117,970,301
Accumulated Surplus, June 30	$28,513,641	$6,707,017	$40,000[a]
STATE CONSTRUCTION PROGRAM FUND[b]			
Accumulated surplus, July 1	–	–	–
Receipts from sale of bonds	–	–	$50,000,000
Less Expenditures:			
Men's Colony	–	–	11,500,000
Chico State College	–	–	1,589,240
Fresno State College	–	–	1,494,250
Humboldt State College	–	–	790,500
Long Beach State College	–	–	749,160
Los Angeles College of Applied Arts and Science	–	–	13,321,890
Sacramento State College	–	–	1,496,300
San Jose State College		–	650,900
San Diego State College	–		2,300,350
San Francisco State College		–	2,261,600
California Polytechnic College	–	–	5,456,700
University of California	–	–	2,116,700
Neuropsychiatric Institute at University of California, Los Angeles	–		1,106,000
Napa State Hospital		–	2,553,000
Fairview State Hospital	–		1,297,400
Increased cost of construction, unallocated	–	–	1,316,010
Total Expenditures	–	–	$50,000,000
Accumulated Surplus, June 30	–	–	

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[a] Balance remaining is reserved for unexpended appropriation of $40,000 for acquisition of site for Crystal Creek Honor Camp in Shasta County.

[b] Expenditures from bond funds not included in over-all budget totals.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

It is proposed to replace the fruit and vegetable standardization station at Carpinteria since it is inadequate for present-day traffic and must be moved due to highway relocation work.

REAL PROPERTY ACQUISITION

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Acquisition of Sites for Fruit and Vegetable Standardization Stations:					
Carpinteria			$15	$3,985	–
Budget Act of 1955, Item 277	*$15*	*$3,985*			
Acquisition of Sites for Plant Quarantine Stations:					
Alturas			5	–	–
Budget Act of 1954, Item 282	*5*				
Benton			–	200	–
Budget Act of 1955, Item 277		*200*			
Blythe			1,666	–	–
Budget Act of 1955, Item 277.5	*1,666*				
Fort Yuma			18	–	–
Budget Act of 1954, Item 281	*18*				
TOTAL EXPENDITURES (Real Property) (*Capital Outlay and Savings Fund*)			$1,704	$4,185	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Construction of fruit and vegetable standardization station at Carpinteria	–	–	$51,150
Budget Act of 1957 Proposal Replacement of facilities due to inadequacy for present-day traffic and because of highway relocation.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Preliminary plans for fruit and vegetable standardization station at Carpinteria			–	$900	–
Budget Act of 1956, Item 422		*900*			
Construction of Plant Quarantine Inspection Stations:					
Alturas			$589	–	–
Budget Act of 1952, Item 294	*$589*				
Benton			—1,038	50,788	–
Budget Act of 1952, Item 294	*—1,750*[a]				
Budget Act of 1955, Item 278	*712*	*$46,788*			
Budget Act of 1955, Item 399		*4,000*			
Blythe			2,031	149,569	–
Budget Act of 1955, Item 277.5	*2,031*	*134,569*			
Budget Act of 1955, Item 399		*15,000*			
Fort Yuma			8,601	–	–
Budget Act of 1954, Item 283	*1,151*				
Budget Act of 1955, Item 399	*7,450*				
Construction of Animal and Poultry Disease Diagnostic Laboratories:					
Sacramento:					
Fair and Exposition Fund			*5,628*	–	–
Budget Act of 1955, Item 278.5	*5,628*				
Turlock:					
Fair and Exposition Fund			–	*50,000*	–
Budget Act of 1956, Item 292.5		*50,000*			
TOTAL EXPENDITURES (Major Construction)			$15,811	$251,257	$51,150
Capital Outlay and Savings Fund			*10,183*	*201,257*	*51,150*
Fair and Exposition Fund			*5,628*	*50,000*	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Departmental Administration:			
Public address system—headquarters office, Sacramento	–	$1,975	–
Animal and Poultry Pathology Laboratories:			
Lancaster: *(F & E F)*			
Inoculated bird house	–	1,702	–
Chick and stock animal rearing room	–	1,450	–
Asphalt surfacing parking area	–	825	–
Enclosure fence	–	956	–
Petaluma:			
Fence premises	$4,820	–	–
Prefabricated feed storage building	–	–	$850
Fresno:			
Install irrigating and sprinkling system	–	–	1,500
Animal housing and holding corral	2,810	–	–
TOTAL EXPENDITURES (Minor Construction)	$7,630	$6,908	$2,350
Capital Outlay and Savings Fund	*7,630*	*1,975*	*2,350*
Fair and Exposition Fund	–	*4,933*	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$25,145	$262,350	$53,500
Capital Outlay and Savings Fund	*19,517*	*207,417*	*53,500*
Fair and Exposition Fund	*5,628*	*54,933*	–

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$17,200	–	–
Prior Year Balances Available:			
Budget Act of 1954, Item 281	1,194	$1,176	–
Budget Act of 1954, Item 282	277	–	–
Budget Act of 1955, Item 277	–	4,185	–
Budget Act of 1955, Item 277.5	–	11,334	–
Total Available	$18,671	$16,695	–
Balance Available in Subsequent Years:			
Budget Act of 1954, Item 281	—1,176	–	–
Budget Act of 1955, Item 277	—4,185	–	–
Budget Act of 1955, Item 277.5	—11,334	–	–
Transfers to Budget Act of 1955, Item 399:			
Budget Act of 1954, Item 282	—272	–	–
Budget Act of 1954, Item 281	–	—1,176	–
Budget Act of 1955, Item 277.5	–	—11,334	–
TOTAL EXPENDITURES (Real Property Acquisition)	$1,704	$4,185	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$184,100	–	$51,150
Allocations From:			
Budget Act of 1955, Item 399	7,450	$19,000	–
Budget Act of 1956, Item 422	–	900	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.3	4,045	–	–
Budget Act of 1951, Item 362.4	1,398	–	–
Budget Act of 1952, Item 294	1,151	–	–
Budget Act of 1953, Item 392	224	–	–
Budget Act of 1954, Item 283	1,200	49	–
Budget Act of 1955, Item 277.5	–	134,569	–
Budget Act of 1955, Item 278	–	46,788	–
Total Available	$199,568	$201,306	$51,150

DEPARTMENT OF AGRICULTURE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund—Continued			
Balance Available in Subsequent Years:			
Budget Act of 1954, Item 283	—49	–	–
Budget Act of 1955, Item 277.5	—134,569	–	–
Budget Act of 1955, Item 278	—46,788	–	–
Transfers to Budget Act of 1955, Item 399:			
Budget Act of 1952, Item 294	—2,151	–	–
Budget Act of 1951, Item 362.4	—1,398	–	–
Budget Act of 1953, Item 392	—224	–	–
Budget Act of 1951, Item 363.3	—4,045	–	–
Budget Act of 1954, Item 283	–	—49	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 294	—161	–	–
Total Expenditures	$10,183	$201,257	$51,150
Fair and Exposition Fund			
Budget Act appropriation	$5,984	$50,000	–
Allocations from Budget Act of 1955, Item 399	13,220	–	–
Total Available	$19,204	$50,000	–
Unexpended balance, estimated savings	—13,576	–	–
Total Expenditures	$5,628	$50,000	–
TOTAL EXPENDITURES (Major Construction)	$15,811	$251,257	$51,150
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$4,820	$1,975	$2,350
Allocations from Budget Act of 1955, Item 399	2,810	–	–
Prior Year Balances Available:			
Budget Act of 1952, Item 295	237	–	–
Budget Act of 1952, Item 412	1,538	–	–
Budget Act of 1954, Item 284	832	–	–
Total Available	$10,237	$1,975	$2,350
Transfers to Budget Act of 1955, Item 399:			
Budget Act of 1954, Item 284	—832	–	–
Budget Act of 1952, Item 295	—237	–	–
Budget Act of 1952, Item 412	—1,538	–	–
Total Expenditures	$7,630	$1,975	$2,350
Fair and Exposition Fund			
Budget Act appropriation (expenditures)	–	$4,933	–
TOTAL EXPENDITURES (Minor Construction)	$7,630	$6,908	$2,350
TOTAL EXPENDITURES, CAPITAL OUTLAY	$25,145	$262,350	$53,500
Capital Outlay and Savings Fund	*19,517*	*207,417*	*53,500*
Fair and Exposition Fund	*5,628*	*54,933*	–

POULTRY IMPROVEMENT COMMISSION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Analysis

The proposed budget provides for additional housing as well as other minor construction for completion of the turkey project which started operation in May, 1956.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Relocation and improvement of chicken testing buildings and facilities			–	$45,850	–
Fair and Exposition Fund:					
Budget Act of 1956, Item 293		*$45,850*			
Establishment of Random Sample Turkey Testing Project:					
Acquisition of land			$205	–	–
Construction of housing, brooding houses, storage building, range shelters and roads			80,975	–	–
Fair and Exposition Fund:					
Budget Act of 1955, Item 280 (extending availability of Budget Act of 1953, Item 289.1, as amended by Section 6, Budget Act of 1954)	*$81,180*				
TOTAL EXPENDITURES (Major Construction)			$81,180	$45,850	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Turkey Testing Project:			
1 residence, including services (F&EF)	–		$13,000
Utility lines for 20 brooder units (F&EF)			2,600
80 portable turkey shelters (F&EF)	$7,468	–	–
Pump and pressure system, feeding equipment, and fencing (F&EF)	8,020	–	–
Feed bin (F&EF)	796	–	–
Tractor (F&EF)	2,196	–	–
Miscellaneous (F&EF)		$1,000	1,000
Chicken Testing Project:			
Cage plant (F&EF)	18,533	–	–
Hen cages (PTPF) (F&EF)	5,460	–	–
Feed and egg truck (F&EF)	635		–
Convert feed warehouse to incubation room (PTPF)	3,926		–
Add electrical services—brooder (F&EF)	–	9,000	–
Sprinkler system (F&EF)		2,500	–
TOTAL EXPENDITURES (Minor Construction)	$47,034	$12,500	$16,600
Fair and Exposition Fund	*38,020*	*12,500*	*16,600*
Poultry Testing Project Fund	*9,014*	–	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$128,214	$58,350	$16,600
Fair and Exposition Fund	*119,200*	*58,350*	*16,600*
Poultry Testing Project Fund	*9,014*		

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Fair and Exposition Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation		$45,850	–
Allocations from Budget Act of 1955, Item 399	$31,451		–
Prior Year Balances Available:			
Budget Act of 1953, Item 289.1, as amended by Budget Act of 1955, Item 280	49,729	–	–
TOTAL EXPENDITURES (Major Construction)	$81,180	$45,850	–

POULTRY IMPROVEMENT COMMISSION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Budget Act appropriation	$19,540	$12,500	$16,600
Prior Year Balances Available:			
Budget Act of 1954, Item 285, as amended by Budget Act of 1955, Item 282	18,480	–	–
Total Expenditures	$38,020	$12,500	$16,600
Poultry Testing Project Fund			
Emergency authorization	$9,024	–	–
Unexpended balance, estimated savings	—10	–	–
Total Expenditures	$9,014	–	–
TOTAL EXPENDITURES (Minor Construction)	$47,034	$12,500	$16,600
TOTAL EXPENDITURES, CAPITAL OUTLAY	$128,214	$58,350	$16,600
Fair and Exposition Fund	*119,200*	*58,350*	*16,600*
Poultry Testing Project Fund	*9,014*	–	–

DEPARTMENT OF CORRECTIONS

SUMMARY	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Departmental administration	—$65,923	$6,590	–
Medical Facility	—973,647	17,661	–
Men's Colony	69,754	895,610	$620,000
Correctional facility, Chino	22,000	–	–
Institution for Men, Chino	252,911	132,375	539,650
State Prison at Folsom	—11,460	193,048	573,400
State Prison at San Quentin	265,752	36,789	1,164,600
State Prison at Soledad	6,715,379	1,002,136	939,350
Deuel Vocational Institution	186,806	44,800	2,527,700
Institution for Women	799,763	939,512	–
Total Expenditures	$7,261,335	$3,268,521	$6,364,700
State Construction Program Fund			
Men's Colony	–	–	$11,500,000
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$7,261,335	$3,268,521	$17,864,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Medical Facility	$14,977	$22,480	$7,525
Men's Colony	112,199	16,801	64,210
Institution for Men, Chino	80,940	177,053	156,245
State Prison at Folsom	118,654	139,117	98,925
State Prison at San Quentin	72,428	127,241	55,870
State Prison at Soledad	34,251	60,434	66,470
Deuel Vocational Institution	2,842	30,848	36,800
Institution for Women	2,218	5,047	–
TOTAL EXPENDITURES (Minor Construction)	$438,509	$579,021	$486,045
TOTAL EXPENDITURES, CAPITAL OUTLAY	$7,699,844	$3,847,542	$18,350,745
Capital Outlay and Savings Fund	*7,699,844*	*3,847,542*	*6,850,745*
State Construction Program Fund	–	–	*11,500,000*

GENERAL ANALYSIS

The 5-year building program of this department is designed to provide facilities that will meet the anticipated population growth and ultimately permit housing of inmates according to the following standards:

For cell buildings—1 bed and 1 prisoner per cell.
For dormitories—1 bed and 1 prisoner per 50 square feet of floor space.

The program also includes structural rehabilitation of the older prisons and elimination of unsafe facilities.

The rated capacities shown below are computed on the above standards with 25 percent of the hospital beds being included at all institutions, except Medical Facility and Men's Colony where all beds are counted.

The projected population is based on an anticipated court commitment rate of 50 per 100,000 population in the 15-64 age group for adult male felons and 2.8 per 100,000 in the same age group for adult female felons. Furthermore, a new program of intensive inmate treatment is expected to reduce the population 1,000 by June 30, 1959.

The 1957-58 major construction program is primarily directed toward an expansion in capacity to meet the needs of the increasing inmate population and to progress toward the goals set forth above. Additional construction to increase rated capacity by 1,200 at the Men's Colony and by 300 at the Deuel Vocational Institution is proposed. Initial funds for the Men's Colony project were provided in the 1956-57 Budget to prepare working drawings and bring utilities to the site. The 1957-58 Fiscal Year proposal includes housing units and certain basic service and treatment facilities, with other necessary auxiliary buildings to be proposed in the 1958-59 Fiscal Year. The Deuel Vocational Institution project will provide a 300-bed reception-guidance center for Youth Authority wards committed by the criminal courts. Other major construction projects provide for the razing of the old isolation-segregation building and captain's office at the State Prison at San Quentin and the construction on these sites of a new isolation-segregation facility and a chapel; for the construction of service and utility facilities at various institutions; and for expansion of industrial activities.

The 1957-58 minor construction program mainly proposes essential projects at the older institutions, and minor improvements and alteration projects at the newer institutions.

(See page 1010 for Summary of all Capital Outlay projects.)

DEPARTMENT OF CORRECTIONS—Continued

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR (JUNE 30)

	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62
Total Population, All Institutions	15,319	15,780	16,585	16,955	17,370	17,825	18,300
Total Capacity, All Institutions	13,604	13,894	14,753	16,097	16,857	16,937	17,097
Total Additional Capacity Needed	1,715	1,886	1,832	858	513	888	1,203
MALE INSTITUTIONS							
Total Population	14,723	15,160	15,930	16,270	16,650	17,085	17,540
Increase over preceding year	*—282*	*437*	*770*	*340*	*380*	*435*	*455*
Total Capacity	13,150	13,320	14,094	15,118	16,178	16,258	16,418
Permanent	*9,670*	*9,670*	*10,270*	*11,870*	*13,070*	*13,070*	*13,070*
Temporary	*2,576*	*2,716*	*2,620*	*2,184*	*1,534*	*1,534*	*1,534*
Camps [a]	*904*	*934*	*1,204*	*1,364*	*1,574*	*1,654*	*1,814*
Additional Capacity Needed	1,573	1,840	1,836	852	472	827	1,122
INSTITUTION FOR WOMEN							
Population	596	620	655	685	720	740	760
Increase over preceding year	*28*	*24*	*35*	*30*	*35*	*20*	*20*
Capacity—permanent	*454*	*574*	*659*	*679*	*679*	*679*	*679*
Additional Capacity Needed	142	46	—4	6	41	61	81

CAPACITIES BY INSTITUTION—MALE

	1955-56	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62
MEDICAL FACILITY—*Permanent*	1,370	1,370	1,970	1,970	1,970	1,970	1,970
MEN'S COLONY	1,000	1,200	1,200	1,200	2,400	2,400	2,400
Permanent	–	–	–	–	*1,200*	*1,200*	*1,200*
Temporary	*1,000*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*	*1,200*
INSTITUTION FOR MEN	2,376	2,236	2,396	2,396	2,046	2,046	2,046
Chino:							
Permanent	*1,236*	*1,236*	*1,236*	*1,236*	*1,236*	*1,236*	*1,236*
Temporary	*490*	*350*	*350*	*350*	–	–	–
Camps [a]	*350*	*350*	*510*	*510*	*510*	*510*	*510*
Tehachapi Branch:							
Permanent	*300*	*300*	*300*	*300*	*300*	*300*	*300*
STATE PRISON AT FOLSOM	2,127	2,127	2,157	2,237	1,987	1,987	1,987
Permanent	*1,513*	*1,513*	*1,513*	*1,513*	*1,513*	*1,513*	*1,513*
Temporary	*444*	*444*	*444*	*444*	*144*	*144*	*144*
Camps [a]	*170*	*170*	*200*	*280*	*330*	*330*	*330*
STATE PRISON AT SAN QUENTIN	2,912	3,022	3,006	3,186	3,266	3,266	3,266
Permanent	*2,472*	*2,472*	*2,472*	*2,572*	*2,572*	*2,572*	*2,572*
Temporary	*206*	*286*	*190*	*190*	*190*	*190*	*190*
Camps [a]	*234*	*264*	*344*	*424*	*504*	*504*	*504*
STATE PRISON AT SOLEDAD	2,138	2,138	2,138	2,902	2,982	2,982	2,982
Permanent	*1,552*	*1,552*	*1,552*	*2,752*	*2,752*	*2,752*	*2,752*
Temporary	*436*	*436*	*436*	–	–	–	–
Camps [a]	*150*	*150*	*150*	*150*	*230*	*230*	*230*
DEUEL VOCATIONAL INSTITUTION—*Permanent*	1,227	1,227	1,227	1,527	1,527	1,527	1,527
STATE FORESTRY CAMPS							
Unassigned	–	–	–	–	–	80	240

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[a] Camps operated less than year around not included in capacity.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Departmental Administration

Funds have been allocated on a department-wide basis in the 1955-56 and 1956-57 Fiscal Years for preparation of preliminary plans for the capital outlay projects to be budgeted in the subsequent year. The allocations in the 1956-57 Fiscal Year include funds for revision of the institutions' master plans. Preliminary plans expenditures are reported in the respective institution budgets.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds				
	1955-56	*1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Master plans and preliminary plans preparation			$1,177	$58,690	–
Budget Act of 1956, Item 422		*$59,690*			
Budget Act of 1955, Item 398	*$63,100*				
Budget Act of 1953, Item 392	*5,000*	*—1,000*[a]			
Budget Act of 1952, Item 297	*—66,923*[a]				
Less Expenditures Reported by:					
Men's Colony			—32,000	—8,500	–
Correctional Facility, Chino			—22,000	–	–
Institution for Men, Chino			—4,250	—6,800	–
State Prison at Folsom			—2,450	—9,050	–
State Prison at San Quentin			—400	—13,775	–
State Prison at Soledad			—1,600	—7,075	–
Deuel Vocational Institution			—450	—5,500	–
Institution for Women			—3,950	—1,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			—$65,923	$6,590	–

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Allocations From:			
Budget Act of 1956, Item 422	–	$59,690	–
Budget Act of 1955, Item 398	$63,100	–	–
Prior Year Balances Available:			
Budget Act of 1953, Item 392	5,000	–	–
Total Available	$68,100	$59,690	–
Less expenditures reported by institutions	—67,100	—52,100	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 392	–	—1,000	–
Budget Act of 1952, Item 297	—66,923	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	-$65,923	$6,590	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Medical Facility

This new permanent institution, with a rated capacity of 1,370, provides special custody of inmates who are mentally defective, chronically ill, narcotics addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in the reception-guidance center unit for observation and study of new commitments, prior to assignment to other institutions. This unit, with a rated capacity of 600, is now under construction and will be occupied in the 1957-58 Fiscal Year. Due to the type of inmates there is a limited training program and the emphasis is on treatment.

The institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land, of which approximately 100 acres are to be used for inmate and employee building areas.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct and equip unit No. 1, original cell blocks (600 capacity)			$59,691	—$169,000[a]	–
Budget Act of 1950, Item 286	*$59,223*				
Budget Act of 1951, Item 362.3		*—169,000*[a]			
Budget Act of 1955, Item 399	*468*				
Units No. 2 and 3 to Provide Additional Capacity for 800 Inmates:					
Construction			—176,000[a]	–	–
Equipment			17,421	26,597	–
Budget Act of 1952, Item 298	*—158,579*[a]	*26,597*			
Unit No. 4 to Provide Service and Recreational Facilities, Including Maintenance Shops, Library, Chapels, Gymnasium-auditorium, Classrooms, Vocational Shops, Garage and Service Station:					
Construction			—635,570[a]	50,000	–
Equipment			228,811	176,189	–
Unit No. 5, Reception-guidance Center Including Cells, Mess Halls, Classrooms, and Vocational Shops, Dayrooms, and Library:					
Construction			—468,000[a]	—208,670[a]	–
Equipment			–	142,545	–
Budget Act of 1953, Item 290	*—874,759*[a]	*160,064*			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			—$973,647	$17,661	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct in-service training firing range	–	–	$1,500
Alterations in commissary warehouse to enlarge dry storage and medical storage rooms	–	–	1,025
Install security fencing to provide exercise yard for "S" Wing patients	–	–	5,000
Construct and improve institution roads	–	$12,000	–
Renovation of existing buildings at Vacaville to provide four residences	$6,074	6,612	–
Building remodeling at Vacaville	6,132	3,868	–
Miscellaneous projects to provide minor alterations and repairs	—40[a]	–	–
Original complements of equipment	—39[a]	–	–
Building alterations to maintain federal facility at Terminal Island	2,850	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$14,977	$22,480	$7,525
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$958,670	$40,141	$7,525

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Medical Facility—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Allocations From:			
Budget Act of 1955, Item 399	$468	–	–
Budget Act of 1951, Item 362.3	160,000	–	–
Prior Year Balances Available:			
Budget Act of 1953, Item 290	1,334,900	$2,186,476	–
Budget Act of 1952, Item 298	44,018	102,597	–
Budget Act of 1950, Item 286	80,972	6,275	–
Total Available	$1,620,358	$2,295,348	–
Balance available in subsequent year	—2,295,348	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 290	—23,183	—2,026,412	–
Budget Act of 1952, Item 298	—100,000	—76,000	–
Budget Act of 1951, Item 362.3	—160,000	—169,000	–
Budget Act of 1950, Item 286	—15,474	—6,275	–
TOTAL EXPENDITURES (Major Construction)	—$973,647	$17,661	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$10,000	$12,000	$7,525
Prior Year Balances Available:			
Budget Act of 1955, Item 284	–	3,868	–
Budget Act of 1954, Item 286	15,536	6,612	–
Budget Act of 1953, Item 291	1,030	–	–
Budget Act of 1952, Item 299	913	–	–
Budget Act of 1951, Item 274	424	–	–
Budget Act of 1950, Item 287	299	–	–
Total Available	$28,202	$22,480	$7,525
Balance available in subsequent year	—10,480	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1950, Item 287	—299	–	–
Budget Act of 1951, Item 274	—464	–	–
Budget Act of 1952, Item 299	—913	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 291	—1,069	–	–
TOTAL EXPENDITURES (Minor Construction)	$14,977	$22,480	$7,525
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$958,670	$40,141	$7,525

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Men's Colony

The present facility is located in the hospital section of Camp San Luis Obispo with a capacity for 1,200 inmates in army barracks.

Pursuant to Section 2046 of the Penal Code, it is planned eventually to build a 3,000 capacity medium security institution on this property which is owned by the State. Funds to start construction of the initial increment of 1,200 capacity are proposed in this budget. Additional increments will be added in the future as necessary with the barracks buildings now in use being replaced eventually.

Prior appropriations for the new medium security prison to secure a site and prepare working plans have been reverted as reflected in this budget.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
New Medium Security Facilities:			
Construction (partial cost)	–	–	$11,500,000
State Construction Program Fund:[a]			
Budget Act of 1957 Proposal			
Project provides for initial increment of 1,200 capacity to be financed in 2 phases. Phase 1 includes housing units and basic service and treatment buildings. Phase 2, will provide other auxiliary facilities and will require less time for construction. Phases 1 and 2 will provide an operable institution of 1,200 capacity. Ultimate development contemplates an institution of 3,000 capacity.			
Construct Whale Rock Reservoir and water distribution system	–	–	620,000
Budget Act of 1957 Proposal			
This is the Men's Colony portion of a joint project with the California State Polytechnic College and the City of San Luis Obispo. This project would provide a firm water supply for the proposed new medium security facilities.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds				
	1955-56	*1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preparation of Preliminary Plans for:					
Survey of water facilities			$7,000	$8,500	–
New medium security prison			25,000	–	–
Budget Act of 1956, Item 422		*$8,500*			
Budget Act of 1955, Item 398	*$31,000*				
Budget Act of 1953, Item 392	*1,000*				
New Medium Security Facilities:					
Construction (utilities and services only)			–	200,000	–
Working plans			–	500,000	–
Relocate and Renovate Existing Army Buildings—200 Capacity:					
Construction			–	67,500	–
Equipment			–	81,000	–
Budget Act of 1956, Item 296		*848,500*			
Temporary Facility for 600 Inmates:					
Construction and alterations of hospital section of Camp San Luis Obispo			34,057	18,604	–
Equipment			3,697	20,006	–
Budget Act of 1955, Item 400		*2,200*			
Budget Act of 1954, Item 287	*37,754*	*36,410*			
TOTAL EXPENDITURES (Major Construction)			$69,754	$895,610	$12,120,000
Capital Outlay and Savings Fund			*69,754*	*895,610*	*620,000*
State Construction Program Fund[a]			–	–	*11,500,000*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Provide additional fire protection for existing buildings	–	–	$3,700
Relocate buildings to provide maintenance shops and warehouses	–	–	9,500
Relocate building to provide arts and crafts vocational shop	–	–	8,360
Enclose dormitory porches to provide day rooms	–	–	10,950
Enlarge gate house to provide waiting room and handicraft sales facilities	–	–	6,000
Install fluorescent light fixtures in various locations where reading or clerical work is performed	–	–	4,000
Pave roadways and walks (first of 2 increments)	–	–	10,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Men's Colony—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Construct bleachers for recreation field	–	–	$2,500
Equip vocational electronics class	–	–	9,200
Alterations to existing facilities	–	$5,000	–
Original equipment for 400 population increase including 10 television receivers and equipment to provide a bakery	$107,199	11,801	–
Minor alterations and improvement projects	5,000	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$112,199	$16,801	$64,210
TOTAL EXPENDITURES, CAPITAL OUTLAY	$181,953	$912,411	$12,184,210
Capital Outlay and Savings Fund	*181,953*	*912,411*	*684,210*
State Construction Program Fund [b]	–	–	*11,500,000*
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Budget Act of 1948, Item 67	$479,929	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1948, Item 67	—479,929	–	–
TOTAL EXPENDITURES (Real Property)	–	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$863,230	$620,000
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	8,500	–
Budget Act of 1955, Item 398	$31,000	–	–
Budget Act of 1953, Item 392	1,000	–	–
Allocations From:			
Budget Act of 1955, Item 400	–	2,200	–
Prior Year Balances Available:			
Budget Act of 1954, Item 287	74,164	36,410	–
Budget Act of 1954, Item 295	533,000	–	–
Total Available	$639,164	$910,340	$620,000
Balance available in subsequent year	—36,410	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1954, Item 295	—533,000	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1956, Item 296	–	—14,730	–
Total Expenditures	$69,754	$895,610	$620,000
State Construction Program Fund [b]			
Budget Act appropriation (expenditures)	–	–	$11,500,000
TOTAL EXPENDITURES (Major Construction)	$69,754	$895,610	$12,120,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$124,000	$5,000	$64,210
Prior Year Balance Available:			
Budget Act of 1955, Item 285	–	11,801	–
Total Available	$124,000	$16,801	$64,210
Balance available in subsequent year	—11,801	–	–
TOTAL EXPENDITURES (Minor Construction)	$112,199	$16,801	$64,210
TOTAL EXPENDITURES, CAPITAL OUTLAY	$181,953	$912,411	$12,184,210
Capital Outlay and Savings Fund	*181,953*	*912,411*	*684,210*
State Construction Program Fund [b]	–	–	*11,500,000*

[b] Expenditures from bond fund not included in overall budget totals.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Correctional Facility, Chino

A 1000-capacity institution was to have been established on the Chino property in accordace with the provisions of Section 6200 of the Penal Code. It would have housed partially physically incapacitated, chronically infirm, or those in need of special treatment because of advancing age. Most of the inmates in this specialized group are now being cared for at the Men's Colony. As this institution is not needed in the immediate future, funds for working drawings have been reverted.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds				
	1955-56	*1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preparation of preliminary plans for new institution			$22,000	–	–
Budget Act of 1955, Item 398	*$22,000*				

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	$22,000	–	–
Prior Year Balances Available:			
Budget Act of 1954, Item 288	171,000	–	–
Total Available	$193,000	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1954, Item 288	—171,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$22,000	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Institution for Men, Chino

Analysis

This is primarily a minimum security prison with an extensive agricultural and industrial program. The institution is located in San Bernardino County about 2 miles south of Chino on 2,566 acres of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial buildings, frame farm buildings and temporary steel barracks buildings, and has a rated permanent type capacity of 828. Temporary barracks with a capacity of 350 are now in use, and the perennial state camps have a capacity of 510. The southern reception-guidance center is located on a 15-acre portion of the Chino site, and is reinforced concrete construction with a capacity of 408 inmates.

The Tehachapi branch, located at the former women's institution near Tehachapi, is administered by the main institution at Chino. It has a rated capacity of 300.

This budget proposes the replacement of the reservoir roof, the enlargement of the bakery to provide for the new Youth Training School to be constructed on the grounds, and construction of an incinerator. Also, an industrial warehouse is proposed for the Tehachapi Branch.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Enlarge bakery	–	–	$270,900
Budget Act of 1957 Proposal			
To provide additional capacity made necessary by increased work load imposed by construction of the new Youth Authority institution on the Chino site.			
Replace reservoir roof	–	–	84,750
Budget Act of 1957 Proposal			
To replace a condemned roof on the domestic water reservoir including bypass plumbing during construction.			
Construct incinerator	–	–	50,850
Budget Act of 1957 Proposal			
To provide safe and sanitary disposal of burnable trash.			
Construct industrial warehouse (Tehachapi Branch)	–	–	49,500
Budget Act of 1957 Proposal			
To provide warehousing for the new industrial activities.			
Construct incoming and distribution natural gas lines and convert oil-fired burner equipment to natural gas operation	–	–	83,650
Budget Act of 1957 Proposal			
To permit the use of surplus natural gas in lieu of fuel oil to reduce the cost of heating the institution.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans For:					
Enlarge kitchen			–	$1,400	–
Additional sewage unit			–	750	–
Dairy expansion, feed storage mixing building			–	2,700	–
Replace reservoir roof			–	350	–
Industries warehouse (Tehachapi)			–	800	–
Incinerator			–	800	–
Repair reservoir roof			$500	–	–
Sewage treatment plant (Tehachapi)			3,750	–	–
Budget Act of 1956, Item 422		*$6,800*			
Budget Act of 1955, Item 398	*$1,250*				
Budget Act of 1953, Item 392	*3,000*				
Domestic well and pump			–	70,680	–
Sewage treatment plant (Tehachapi)			–	47,638	–
Budget Act of 1956, Item 298		*98,110*			
Budget Act of 1955, Item 399		*20,208*			
Industries building (1st increment) (Tehachapi)			173,959	41	–
Budget Act of 1955, Item 286	*173,959*	*41*			
Recondition Facilities (Tehachapi Branch):					
Construction and alterations			39	111	–
Equipment			30,884	906	–
Additions to West Dormitory (100 Capacity):					
Construction			16,300	–	–
Equipment			11,801	6,199	–
Budget Act of 1954, Item 289	*42,724*	*7,216*			
Budget Act of 1953, Item 393	*16,300*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

Institution for Men, Chino—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Construct new main entrance and parking facilities			—$10,251 a	–	–
Budget Act of 1953, Item 292	*—$10,251* a				
Construct and equip vocational shop building to provide necessary space for vocational education			28,034	–	–
Furniture factory addition to provide adequate assembly, packaging and storage space			—3,810 a	–	–
Budget Act of 1952, Item 300	*24,224*				
Reception-guidance center			—704 a	–	–
Budget Act of 1951, Item 362.3	*—704* a				
Construct maintenance shop building to replace temporary structure that has been condemned as a fire hazard			2,409	–	–
Budget Act of 1951, Item 275	*2,409*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$252,911	$132,375	$539,650
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Provide additional electrical capacity			–	–	$10,500
Install laundries in two state forestry camps			–	–	18,160
Original complement of equipment for new forestry camp in San Bernardino County			–	–	8,700
Original complement of equipment for new forestry camp in San Diego County			–	–	8,700
Construct mezzanine floor and extend loading dock at commissary warehouse			–	–	2,240
Enlarge entrance gatehouse			–	–	6,390
Provide additional farrowing house			–	–	5,875
Pave industries area			–	–	19,500
Install lamp wiring in West Dormitory			–	–	2,500
Remodel dental offices in reception-guidance center to provide space for additional dentists			–	–	4,000
Install filter system in inmate swimming pool			–	–	2,000
Enlarge education shop building (Tehachapi)			–	–	19,000
Equipment for auto mechanic vocational shop (Tehachapi)			–	–	6,200
Install blower system for vocational welding shop (Tehachapi)			–	–	2,500
Construct carports for state cars and trucks (10 units) (Tehachapi)			–	–	12,020
Provide storage reservoirs for sewage disposal (Tehachapi)			–	–	4,200
Install booster pump and pipeline (Tehachapi)			–	–	2,400
Install shut-off valves on fire hydrants (Tehachapi)			–	–	1,500
Construct carports for employees (28 units) (Tehachapi)			–	–	19,860
Replace boiler at dairy			–	$13,425	–
Pave parking lot at entrance building			–	12,500	–
Alterations to existing facilities			–	3,000	–
Construct in-service training firing range			–	1,000	–
Remodel existing facilities for intensive treatment facilities			–	5,200	–
Convert heating system at Camp Minnewawa from oil to liquid petroleum gas			–	4,600	–
Provide state-owned telephone system (Tehachapi)			–	19,500	–
Provide additional water storage tank (Tehachapi)			–	7,040	–
Alterations to buildings (Tehachapi)			–	5,000	–
Remodel residences No. 2 and No. 3 (Tehachapi)			–	4,275	–
Remodel farm manager's residence (Tehachapi)			–	2,250	–
Remodel 3 educational buildings and dormitory C (Tehachapi)			–	1,150	–
Construct garage and repair shop (Tehachapi)			–	6,000	–

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Institution for Men, Chino—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Provide 2-way radio system for inmates (Tehachapi)	–	$15,125	–
Construct buildings for vocational shop (Tehachapi)	–	13,600	–
Construct new visiting room (Tehachapi)	–	3,275	–
Renovate main entrance road and construct parking area (Tehachapi)	–	8,690	–
Extend laundry building (Tehachapi)	–	2,310	–
Improve main entrance road and security fence lighting system (Tehachapi)	–	11,655	–
Equipment for welding shop, agricultural shop, and general shop (Tehachapi)	–	14,500	–
Install air conditioning and safety measures in hospital surgery	–	3,800	–
Install irrigation pump (Tehachapi)	–	6,000	–
Provide paved roadway to industry area and outside warehouse (Tehachapi)	–	7,000	–
Extend irrigation system to all land inside the security fence	$8,628	867	–
Minor additions and betterments	825	2,175	–
Replace and enlarge soft water system (Tehachapi)	—110[a]	926	–
Paint and floor covering for housing units (Tehachapi)	4,671	2,178	–
Inmate pay-work capital outlay projects (Tehachapi)	473	12	–
Provide additional lighting in administration building	3,545	–	–
Minor additions and betterments (Tehachapi)	5,000	–	–
Provide metal farm building (Tehachapi)	1,460	–	–
Erect outside metal commissary warehouse (Tehachapi)	27,201	–	–
Remodel employees' residence (Tehachapi)	2,032	–	–
Construct athletic field (Tehachapi)	866	–	–
Construct small equipment repair building for medically unassigned	1,352	–	–
Construct lumber storage for furniture factory	1,263	–	–
Extension to education building to provide classrooms for increased population	2,629	–	–
Pave roads and areas around new buildings and farm	14,830	–	–
Erect feed storage and mixing building	—18,840[a]	–	–
Construct addition to cannery to increase capacity	27,299	–	–
Purchase equipment for vocational instruction in duplicating system and methods	—3,760[a]	–	–
Construct 2 concrete silage storage pits	1,179	–	–
Various completed projects	397	–	–
TOTAL EXPENDITURES (Minor Construction)	$80,940	$177,053	$156,245
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$333,851	$309,428	$695,895

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$174,000	$98,110	$539,650
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	6,800	–
Budget Act of 1955, Item 398	1,250	–	–
Budget Act of 1953, Item 392	3,000	–	–
Allocations From:			
Budget Act of 1955, Item 399		20,208	–
Budget Act of 1953, Item 393	20,950	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 286	–	41	–
Budget Act of 1954, Item 289	49,940	7,216	–
Budget Act of 1952, Item 300	77,880	–	–
Budget Act of 1951, Item 362.3	219	–	–
Budget Act of 1951, Item 275	9,182	–	–
Budget Act of 1950, Item 290	1,382	–	–
Budget Act of 1947, Item 50	52,947	–	–
Chapter 145, Statutes of 1946	47,651	–	–
Total Available	$438,401	$132,375	$539,650

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[a] Unexpended balance previously reported as expended in prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Institution for Men, Chino—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund—Continued			
Balance available in subsequent year	—$7,257	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 393	—4,650	–	–
Budget Act of 1953, Item 292	—1,251	–	–
Budget Act of 1952, Item 300	—9,430	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 292	—9,000	–	–
Budget Act of 1952, Item 300	—44,226	–	–
Budget Act of 1951, Item 362.3	—923	–	–
Budget Act of 1951, Item 275	—6,773	–	–
Budget Act of 1950, Item 290	—1,382	–	–
Budget Act of 1947, Item 50	—52,947	–	–
Chapter 145, Statutes of 1946	—47,651	–	–
TOTAL EXPENDITURES (Major Construction)	$252,911	$132,375	$539,650
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$74,300	$154,095	$156,245
Prior Year Balances Available:			
Budget Act of 1955, Item 287		19,842	–
Budget Act of 1954, Item 290	14,561	3,675	–
Budget Act of 1953, Item 293	29,913	–	–
Budget Act of 1952, Item 301	635	–	–
Budget Act of 1951, Item 276	1,439	–	–
Chapter 145, Statutes of 1946	915	–	–
Total Available	$121,763	$177,612	$156,245
Balance available in subsequent year	—23,517	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1954, Item 290	–	—559	–
Budget Act of 1953, Item 293	—11,233	–	–
Budget Act of 1952, Item 301	—3,829	–	–
Budget Act of 1951, Item 276	—208	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 293	—503	–	–
Budget Act of 1952, Item 301	—463	–	–
Budget Act of 1951, Item 276	—155	–	–
Chapter 145, Statutes of 1946	—915	–	–
TOTAL EXPENDITURES (Minor Construction)	$80,940	$177,053	$156,245
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$333,851	$309,428	$695,895

State Prison at Folsom

This is a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced concrete. The institution is located 2 miles northeast of Folsom and was constructed in 1858. The rated capacity of this institution consists of permanent facilities for 1513 inmates, temporary structures housing 444 men, and 3 perennial camps with a total of 200 beds. This budget provides for additional warehouse space for the expanded cannery, an industries office building, and necessary service and utility projects.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct industrial warehouse *Budget Act of 1957 Proposal* This project will provide the additional warehouse space required by correctional industries in the operation of the cannery, license plate plant and the furniture refinishing factory. The production capacity is being expanded in the 1956-57 Fiscal Year.	–	–	$294,750
Extend telephone system *Budget Act of 1957 Proposal* This project will provide for replacement of an inadequate telephone system.	–	–	85,950
Construct roadway ramp to lower yard *Budget Act of 1957 Proposal* This project will facilitate vehicular traffic to the lower yard and reduce custodial costs.	–	–	83,300
Construct industries office building *Budget Act of 1957 Proposal* This project will provide administrative quarters in the new industrial area.	–	–	63,175
Construct filtration plant *Budget Act of 1957 Proposal* The project will provide for the filtration of domestic water received from Folsom Dam.	–	–	46,225

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans for:					
Industries warehouse			–	$1,850	–
Industries metal fabrication building			–	2,200	–
Industries office building			–	1,600	–
Rehabilitation of filtration plant			–	700	–
Fire house			–	1,400	–
Extend telephone system			–	600	–
Roadway ramp to lower yard			–	700	–
Addition to cannery			$2,450	–	–
Budget Act of 1956, Item 422		*$9,050*			
Budget Act of 1955, Item 398	*$2,450*				
Addition to cannery			–	202,200	–
Additional water pipeline and stand box			–	26,290	–
Budget Act of 1956, Item 300		*228,490*			
Site clearing—removal of hill			1,037	33,593	–
Budget Act of 1955, Item 288	*1,037*	*33,593*			
Construct metal stamping industrial building			—12,922 [a]	—75,000 [a]	–
Budget Act of 1952, Item 302	*—12,922* [a]	*—75,000* [a]			
Electrical distribution system			–	—3,085 [a]	–
Chapter 145, Statutes of 1946		*—3,085* [a]			
Replace pumping and chlorination facilities			—1,813 [a]	–	–
Incoming natural gas transmission lines			—212 [a]	–	–
Budget Act of 1953, Item 294	*—2,025* [a]				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			—$11,460	$193,048	$573,400

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Prison at Folsom—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Complete repair of boilers 1 and 2	–	–	$19,475
Surface roadways in main yard area for movement of vehicles and inmates	–	–	11,000
Install screens in kitchen and mess hall to meet sanitation standards	–	–	2,000
Improve cell lighting (3d of 4 increments)	–	–	10,000
Install fluorescent lighting in offices and shops (2d of 4 increments)	–	–	6,500
Install acoustical improvements and floor covering in chapel	–	–	2,800
Construct hay storage barn for dairy	–	–	18,950
Replace inadequate count post and install plumbing at commissary gate to provide sufficient working space	–	–	3,000
Complete paving of valley roads, enlarge and improve parking lot (first increment of 4)	–	–	15,000
Provide bleachers for baseball diamond	–	–	3,200
Install additional emergency lighting in cell blocks	–	–	7,000
Relocate fence from Post No. 5 to Post No. 8	–	$3,330	–
Construct new chain link fence and sally port	–	17,990	–
Provide security lighting system between Posts No. 5 and No. 8 including sally port	–	10,030	–
Replace smokestack on No. 3 boiler	–	10,760	–
Install heating and ventilation of educational building and ventilate band room, handicraft room, print shop, and paint spray booth	–	5,560	–
Convert heating system at Honor Camp No. 8 to liquid petroleum gas	–	2,670	–
Install hot water tanks for cell buildings	–	19,580	–
Install equipment for preventive maintenance program	–	2,000	–
Improve cell lighting (2d of 4 increments)	–	10,000	–
Improve cell lighting (1st of 4 increments)	$8,169	1,831	–
Install selective locking devices in segregation building (1st and 2d increments)	22,555	21,765	–
Cell lockers and desks for segregation building	3,312	188	–
Construct vents and install forced air circulation equipment in segregation building	325	1,980	–
Install security fence on cell fronts in segregation building, second and third floors	1,972	433	–
Replace 4 presses, 2 washers, and 10 hand trucks, and provide 4 additional presses for laundry	18,062	9,238	–
Ground cover for recreation field	1,623	377	–
Install 6 evaporative coolers in offices	1,458	142	–
Construct industries offices and time check station, and fence industrial area	–	3,390	–
Install transformers and wiring to provide 220-volt electrical service for valley homes	3,149	—49[a]	–
Install fluorescent lighting in offices and shops (1st of 4 increments)	4,681	1,819	–
Alterations to and equipment for receiving warehouse	4,519	131	–
Curbing for all security fencing	3,711	539	–
Relocate 3 quonset huts	5,633	877	–
Install insecticide spray equipment in main kitchen, mess halls, and commissary warehouse	2,806	114	–
Install 13 refrigerated water coolers in working areas because of deactivation of ice house	3,522	—12[a]	–
Retube boiler	8,915	135	–
Capacitors for electrical distribution system	1,816	—16[a]	–
Custodial supervision for current projects undertaken by Division of Architecture	–	2,450	–
Improve roadways, sidewalks, and gutters	13,010	304	–
Install paint spray booth in auto body and fender shop	5,739	2,501	–
Improvements to sewage plant	875	7,365	–
Occupational therapy unit for segregation building	410	104	–
Relocate Guard Post 17 and construct control walkway—segregation area	24	1,504	–
Construct camp warehouse	85	87	–
Various completed projects	2,283	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$118,654	$139,117	$98,925
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$107,194	$332,165	$672,325

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Prison at Folsom—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$69,130	$228,490	$573,400
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	9,050	–
Budget Act of 1955, Item 398	2,450	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 288	–	68,093	–
Budget Act of 1953, Item 294	6,700	–	–
Budget Act of 1952, Item 302	48,746	–	–
Total Available	$127,026	$305,633	$573,400
Balance available in subsequent year	—68,093	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 294	—2,031	–	–
Budget Act of 1952, Item 302	—10,132	—75,000	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 288	–	—34,500	–
Budget Act of 1953, Item 294	—6,694	–	–
Budget Act of 1952, Item 302	—51,536	–	–
Chapter 145, Statutes of 1946	–	—3,085	–
TOTAL EXPENDITURES (Major Construction)	—$11,460	$193,048	$573,400
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$156,785	$102,780	$98,925
Prior Year Balances Available:			
Budget Act of 1955, Item 289		43,572	–
Budget Act of 1954, Item 291	15,880	14,906	–
Budget Act of 1953, Item 295	7,480	–	–
Budget Act of 1953, Item 393	373	–	–
Budget Act of 1952, Item 412	1,749		–
Budget Act of 1952, Item 303	482	–	–
Budget Act of 1951, Item 362.3	719	–	–
Budget Act of 1951, Item 362.4	669	–	–
Chapter 145, Statutes of 1946	3,835	–	
Total Available	$187,972	$161,258	$98,925
Balances available in subsequent year	—58,478	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 295	—3,055	–	–
Budget Act of 1952, Item 303	—151	–	–
Budget Act of 1951, Item 362.4	—32	–	–
Chapter 145, Statutes of 1946	—1	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 289	–	—8,930	–
Budget Act of 1954, Item 291	–	—13,211	–
Budget Act of 1953, Item 295	—1,111	–	–
Budget Act of 1953, Item 393	—373	–	–
Budget Act of 1952, Item 303	—331	–	–
Budget Act of 1952, Item 412	—1,749	–	–
Budget Act of 1951, Item 362.4	—231	–	–
Budget Act of 1951, Item 362.3	—719	–	–
Budget Act of 1951, Item 277	—264	–	–
Chapter 145, Statutes of 1946	—2,823	–	–
TOTAL EXPENDITURES (Minor Construction)	$118,654	$139,117	$98,925
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$107,194	$332,165	$672,325

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

State Prison at San Quentin

This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete and have a rated capacity of 2,472. Temporary facilities have a rated capacity of 190, and the perennial camps will house 344. Conversion of the west cell block from a reception-guidance center to a regular housing unit will not alter the total capacity. The institution is located in Marin County 3 miles southeast of San Rafael on a 404-acre site with a very limited area suitable for buildings.

This budget provides for the construction of a new isolation and segregation building, a Catholic chapel and an addition to the maintenance warehouse. The old captain's office and condemned isolation and segregation building will be razed to provide space for the isolation-segregation building and the chapel.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Construct isolation and segregation building (100 capacity) *Budget Act of 1957 Proposal* Project consists of a 3-story cell building containing a dining room and 2 therapy rooms to care for seriously maladjusted inmates. A paved and fenced exercise yard will be provided adjacent to the cell block. The captain's office now on the site will be razed.	–	–	$677,600
Construct Catholic chapel *Budget Act of 1957 Proposal* Project provides a seating capacity of 348, and offices for the chaplains and inmate clerks. The old isolation-segregation building, which is condemned, is now on the site and will be razed.	–	–	397,300
Addition to maintenance warehouse *Budget Act of 1957 Proposal* Project provides for an additional 7,773 square feet to be added to the existing maintenance warehouse to consolidate, protect and permit establishment of control of maintenance materials now inadequately stored in various locations.	–	–	89,700

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	Source of funds 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Preliminary Plans for:					
Commissary, laundry and maintenance shops building			–	$6,000	–
Chapels and religious education building			–	3,000	–
Isolation and segregation building			–	3,000	–
Addition to maintenance warehouse			$400	375	–
Additional lighting of roads and walls (third increment)			–	300	–
New firehouse			–	1,100	–
Budget Act of 1956, Item 422		*$13,775*			
Budget Act of 1955, Item 398	*$400*				
Construct industrial warehouse			222,150	9,250	–
Additional lighting of roads and walls			37,100	9,450	–
Budget Act of 1955, Item 290	*259,250*	*18,700*			
Construct new west sally port and wall			6,651	4,314	–
Budget Act of 1953, Item 296	*6,651*	*—51*[a]			
Budget Act of 1955, Item 399		*4,365*			
Equipment shed and garage			—549[a]	–	–
Budget Act of 1952, Item 304	*—549*[a]				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$265,752	$36,789	$1,164,600

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Prison at San Quentin—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Complete electrical distribution system	–	–	$14,900
Install cell shelving (first of 4 increments)	–	–	9,000
Alterations and additions to fire sprinkler system—cotton textile mill	–	–	8,730
Install fluorescent cell lighting—north block 415 cells (second of 3 increments)		–	15,000
Replace 20 fire hydrants (final increment of 2)		–	8,240
Erect steel bleachers for athletic field (500 seats)	–	$10,000	–
Provide radio control and public address system in construction dormitory	–	850	–
Install fluorescent lighting for print shop	–	1,600	–
Construct building and facilities for vocational landscape gardening courses	–	9,600	–
Construct chain link fence for industrial area	–	1,300	–
Construct extension to lumber storage area	–	6,400	–
Construct intensive treatment facilities	–	9,500	–
Custodial coverage to continue existing Department of Public Works projects	$10,791	18,829	–
Reroof west cell block	9,320	49	–
Replace old condensate pump system to eliminate flooding of basements	2,253	1,477	–
Reactivation of inside salt water pumping plant	–	8,520	–
Install print shop partitions and firewall	2,902	98	–
Install fluorescent cell lighting—north cell block (first of 3 increments)	1,039	–	–
Replace 20 fire hydrants (first of 2 increments)	5,962	438	–
Deferred maintenance projects	–	—6,909 [a]	–
Construct smokehouse for general mess to eliminate purchase of smoked meats		3,195	–
Level floor of meat cutting room and install stainless steel sheeting on walls	758	307	–
Replace air compressor in laundry to provide increased capacity	1,760	740	–
Provide central showers and screens for windows in gymnasium	755	45	–
Completion of road paving throughout the institution	13,100	1,900	–
Provide partitions in administration building and classification and parole offices	545	155	–
Provide security floodlights in cell block areas to eliminate custodial hazards	–	6,390	–
Provide hot water for 50 convalescent cells in south cell block	–	2,770	–
Extend fresh water mains and install a stand-by pump as a fire protection measure	–	6,920	–
Provide 2 additional showers for construction crew dormitory	332	68	–
Provide testing laboratory for sewage disposal plant	423	—23 [a]	–
Alter and equip existing quonset buildings for vocational education electrical shop	–	7,455	–
Install ventilation system in hospital surgery	364	666	–
Extend sewer collection system to service the entire reservation	9,675	2,934	–
Relocate vocational auto shop inside security area	898	15,340	–
Equip existing quonset building for vocational and related use	805	295	–
Construct ranch dormitory recreation hall and dayroom to provide 80 additional capacity	767	13,673	–
Replace roof supports and roofing—south cell block	981	545	–
Pave and resurface roads	1,619	9	–
Extend salt water mains for fire fighting and toilet flushing	600	2,105	–
Install mezzanine balcony over east end of furniture factory to be used as a clothing factory	3,273	–	–
Minor renovation in reception-guidance center	1,022	–	–
Construct building for storage of lumber adjacent to furniture factory to eliminate transportation from waterfront area	740	–	–
Erect 5 cooling towers and fresh water circulator to reduce high water usage	1,093	–	–
Various completed projects	651	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$72,428	$127,241	$55,870
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$338,180	$164,030	$1,220,470

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

State Prison at San Quentin—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$284,650	–	$1,164,600
Transfer Preliminary Plans Expenditures from Administration:			
Budget Act of 1956, Item 422	–	$13,775	–
Budget Act of 1955, Item 398	400	–	–
Allocations from:			
Budget Act of 1955, Item 399	–	4,365	–
Budget Act of 1953, Item 393	15	–	–
Chapter 145, Statutes of 1946	11,644	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 290	–	18,700	–
Budget Act of 1953, Item 296	6,600	—51	–
Budget Act of 1952, Item 304	2,137	–	–
Budget Act of 1951, Item 278.1	20,533	–	–
Budget Act of 1950, Item 295	2,246	–	–
Budget Act of 1950, Item 297	4	–	–
Total Available	$328,229	$36,789	$1,164,600
Balance available in subsequent year	—18,649	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 304	—561	–	–
Budget Act of 1950, Item 295	—1,000	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 290	—6,700	–	–
Budget Act of 1953, Item 393	—15	–	–
Budget Act of 1952, Item 304	—2,125	–	–
Budget Act of 1951, Item 278.1	—20,533	–	–
Budget Act of 1950, Item 295	—1,246	–	–
Budget Act of 1950, Item 297	—4	–	–
Chapter 145, Statutes of 1946	—11,644	–	–
TOTAL EXPENDITURES (Major Construction)	$265,752	$36,789	$1,164,600

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$102,570	$56,215	$55,870
Prior Balances Available:			
Budget Act of 1955, Item 291	–	44,230	–
Budget Act of 1954, Item 292	45,527	39,257	–
Budget Act of 1953, Item 297	16,468	–	–
Budget Act of 1952, Item 305	5,840	–	–
Budget Act of 1952, Item 412	2,961	–	–
Budget Act of 1951, Item 279	12	–	–
Budget Act of 1951, Item 362.4	196	–	–
Budget Act of 1949, Item 289	3,991	–	–
Chapter 145, Statutes of 1946	1,828	–	–
Total Available	$179,393	$139,702	$55,870
Balance available in subsequent year	—83,487	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 297	—13,334	–	–
Budget Act of 1952, Item 305	—704	—6,909	–
Budget Act of 1952, Item 412	—338	–	–
Chapter 145, Statutes of 1946	—953	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 291	–	—271	–
Budget Act of 1954, Item 292	—1,619	—5,281	–
Budget Act of 1953, Item 297	—58	–	–
Budget Act of 1952, Item 305	—61	–	–
Budget Act of 1951, Item 279	—12	–	–
Budget Act of 1949, Item 289	—3,991	–	–
Budget Act of 1951, Item 362.4	—196	–	–
Budget Act of 1952, Item 412	—1,530	–	–
Chapter 145, Statutes of 1946	—682	–	–
TOTAL EXPENDITURES (Minor Construction)	$72,428	$127,241	$55,870
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$338,180	$164,030	$1,220,470

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Soledad

This is a medium security institution with an agricultural and vocational training program. Construction of permanent facilities reinforced concrete was completed in December, 1951, to house 1,552 inmates. A temporary unit with a rated capacity of 4 houses inmate farm workers in prefabricated steel buildings, and the perennial camps have a capacity of 150. The institution located in Monterey County about 4 miles north of Soledad on 936 acres of land of which approximately 100 acres are used f inmate and employee building areas. The remainder of the site is used for an extensive agricultural program. A currently finance satellite unit with an additional capacity of 1,200 is expected to be completed in 1958 and will permit deactivation of the temp rary unit. This will bring the rated capacity of the institution up to 2,752 in permanent facilities.

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Install water closets and lavatories in existing cells (third increment)			–	–	$272,350
Budget Act of 1957 Proposal					
This proposal is the third increment of 4, which would eventually provide better security, and is a part of the expansion program at this institution.					
Expand dairy facilities			–	–	448,100
Budget Act of 1957 Proposal					
To provide additional facilities to permit expansion of the dairy herd. The expanded operation will provide additional inmate employment and milk production required when the new satellite institution is activated, as well as supplying milk to Agnews State Hospital.					
Additional boiler			–	–	80,200
Budget Act of 1957 Proposal					
This project will provide additional steam capacity for the new 1,200-capacity unit.					
Additional sewage disposal capacity			–	–	60,600
Budget Act of 1957 Proposal					
This project will provide additional capacity of present sewage plant for new 1,200-capacity unit.					
Construct sewage effluent holding basin and pipeline			–	–	78,100
Budget Act of 1957 Proposal					
To provide pumping facilities and a pond for disposition of additional effluent on institution property. This project is in lieu of an additional outfall line to the Salinas River.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Preliminary Plans for:					
Installation of water closets (second and third increment)			$700	$650	–
Additional boiler			–	900	–
Additional sewage disposal unit			–	800	–
Additional dairy facilities			–	1,600	–
Cannery			900	2,800	–
Holding basin and pipeline for irrigation			–	325	–
Budget Act of 1956, Item 422		*$7,075*			
Budget Act of 1955, Item 398	*$1,600*				
Additional Cell Buildings:					
Construction			6,658,300	265,200	–
Equipment			–	610,000	–
Water Closets and Lavatories in Existing Cells:					
First increment			59,030	4,295	–
Second increment			–	109,350	–
Equip farm annex for additional capacity			1,194	6,216	–
Budget Act of 1956, Item 303		*609,350*			
Budget Act of 1955, Item 292	*5,633,330*	*22,895*			
Budget Act of 1954, Item 293	*1,085,194*	*116,216*			
Budget Act of 1953, Item 399		*246,600*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Soledad—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct and equip industries building			—$57 [a]	–	–
Budget Act of 1952, Item 306	—$57 [a]				
Original complement of equipment for permanent prison			—4,688 [a]	–	–
Chapter 145, Statutes of 1946	—4,688 [a]				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$6,715,379	$1,002,136	$939,350

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct additional cribs for storing field corn	–	–	$4,230
Install partitions in barracks-dormitories for intensive treatment unit	–	–	2,940
Repairs to roof (first of 4 increments)	–	–	18,460
Construct earthen storage reservoir for irrigation	–	–	4,215
Surface roads in farm and housing areas	–	–	4,500
Construct and equip laundry rooms for 2 permanent honor camps	–	–	17,500
Provide ventilation in welding shop	–	–	3,000
Enlarge vocational electric classroom	–	–	4,500
Construct concrete apron for wing U yard	–	–	1,725
Convert boilers in dairy and slaughterhouse from oil to gas operation	–	–	5,400
Enlarge hog ranch farrowing barn	–	$9,650	–
Construct additional hog feeding barn	–	3,450	–
Construct cribs for storing field corn	–	1,350	–
Install transformer for wing T	–	9,300	–
Install hot water tanks at barracks	–	1,700	–
Minor alterations	–	2,000	–
Install window screens for industries buildings	–	2,100	–
Construct additional bulk grain and feed storage facilities	–	1,550	–
Repair and resurface roads	–	5,000	–
Replace Celotex at barracks buildings (second increment)	–	2,270	–
Provide hospital surgery ventilation and anesthetic storage	$740	272	–
Replace boiler and enlarge boiler house at barracks	468	15,445	–
Construct concrete cow washing platform and holding pens to enlarge capacity of dairy	1,734	341	–
Provide corrals, feed racks, and runways at dairy for additional animals	5,887	246	–
Minor corrections to water system	3,442	168	–
Minor alterations and improvements	1,191	309	–
Repair irrigation pump	4,016	334	–
Supplement exterior lighting for night security	290	4,925	–
Well renovation and extension of pipe columns to increase water level	508	24	–
Resurface with blacktop roads oiled in 1948 in barracks area	6,955	–	–
Convert present facilities to farm units to relieve overcrowded conditions	688	–	–
Replace hot water heaters and space heaters in residences	594	–	–
Partial cost of moving hog ranch from San Quentin to Soledad	5,872	–	–
Various completed projects	1,866	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Funds)*	$34,251	$60,434	$66,470
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$6,749,630	$1,062,570	$1,005,820

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF CORRECTIONS—Continued

State Prison at Soledad—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$5,656,225	$609,350	$939,350
Transfer Preliminary Plans Expenditure From Administration:			
Budget Act of 1956, Item 422	–	7,075	–
Budget Act of 1955, Item 398	1,600	–	–
Allocations From:			
Budget Act of 1955, Item 399	–	246,600	–
Prior Year Balances Available:			
Budget Act of 1955, Item 292	–	22,895	–
Budget Act of 1954, Item 293	1,201,410	116,216	–
Budget Act of 1953, Item 393	983	–	–
Budget Act of 1952, Item 306	18,275	–	–
Budget Act of 1951, Item 280	20,472	–	–
Chapter 145, Statutes of 1946	4,058	–	–
Totals Available	$6,903,023	$1,002,136	$939,350
Balance available in subsequent year	—139,111	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 306	—5,049	–	–
Budget Act of 1951, Item 280	—4,770	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	—983	–	–
Budget Act of 1952, Item 306	—18,275	–	–
Budget Act of 1951, Item 280	—10,710	–	–
Chapter 145, Statutes of 1946	—8,746	–	–
TOTAL EXPENDITURES (Major Construction)	$6,715,379	$1,002,136	$939,350

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$35,605	$38,370	$66,470
Allocations From:			
Budget Act of 1953, Item 394	6,000	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 293	–	17,115	–
Budget Act of 1954, Item 294	6,004	4,949	–
Budget Act of 1953, Item 298	132	–	–
Budget Act of 1952, Item 307	7,528	–	–
Budget Act of 1951, Item 281	1,647	–	–
Totals Available	$56,916	$60,434	$66,470
Balance available in subsequent year	—22,064	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 394	—128	–	–
Budget Act of 1952, Item 307	—5	–	–
Budget Act of 1951, Item 281	—78	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 294	—67	–	–
Budget Act of 1953, Item 298	—14	–	–
Budget Act of 1952, Item 307	—299	–	–
Budget Act of 1951, Item 281	—10	–	–
TOTAL EXPENDITURES (Minor Construction)	$34,251	$60,434	$66,470
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$6,749,630	$1,062,570	$1,005,820

DEPARTMENT OF CORRECTIONS—Continued

Deuel Vocational Institution

This medium security institution is located in San Joaquin County about 4 miles east of Tracy. It is primarily an agricultural-vocational training institution. It houses 1,227 inmates in reinforced concrete facilities. The site consists of 783 acres of land, of which approximately 80 acres are used for inmate and employee housing areas, with the remainder used for farming.

This budget proposes the construction of a 300-bed reception-guidance center to receive and process Youth Authority wards committed from the criminal courts. The reception process is currently performed in one of the cell blocks of the main institution.

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Construct Reception-Guidance Center (300 capacity)			–	–	$2,527,700
Budget Act of 1957 Proposal					
To provide reception facilities for Youth Authority wards committed by the criminal courts. Project consists of 2 open-tiered cell blocks, dining rooms, dayrooms, administrative, professional, custodial and clerical staff offices, examining and testing rooms, visiting facilities and outpatient medical care. All other services will be received from the main institution.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Preliminary Plans For:					
Reception-guidance center			–	$5,500	–
New dormitory			$450	–	
Budget Act of 1956, Item 422		*$5,500*			
Budget Act of 1955, Item 398	*$450*				
Industries building No. 3			226,200	39,300	–
Budget Act of 1955, Item 294	*226,200*	*12,700*			
Budget Act of 1955, Item 399		*26,600*			
Permanent Intermediate Vocational and Agriculture Institution for Young Offenders:					
Construction			—36,517 [a]	–	–
Equipment			10,548	–	–
Budget Act of 1951, Item 283	*10,548*				
Chapter 42, Statutes of 1950	*—56,283* [a]				
Chapter 145, Statutes of 1946	*19,766*				
Purchase housing project from Federal Government			—3,287 [a]	–	–
Budget Act of 1952, Item 412	*—1,287* [a]				
Chapter 145, Statutes of 1946	*—2,000* [a]				
Construct and equip tubular furniture factory			—10,588 [a]	–	–
Budget Act of 1952, Item 308	*—10,588* [a]				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund*			$186,806	$44,800	$2,527,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Construct primary disposal ponds for farm area wastes			–	–	$2,160
Construct additional hay shed for the dairy			–	–	2,000
Concrete dairy corrals and bull pen to eliminate muddy conditions			–	–	15,440
Pave corporation yard to permit use in wet weather			–	–	2,000
Provide farm improvement, including pipe to rebuild bull pens and concrete accesses to feeding ramp and equipment shed			–	–	3,900
Equipment for airframe mechanics classes			–	–	4,300
Improve main entrance approach to the institution			–	–	1,000
Pave recreation areas adjacent to field house and employees residences			–	–	6,000
Construct pit silos for dairy farm			–	$4,200	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Deuel Vocational Institution—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Construct industries warehouse		$18,530	—
Shield and sound-deaden 3 booths in radio shop	—	569	—
Provide natural gas facilities—boiler house	—	2,000	—
Construct chemical and tool room	—	350	—
Construct farm sewage basin	—	1,800	—
Construct recreational facilities	—	1,310	—
Minor alterations and improvement projects	$2,411	2,089	—
Provide acoustical tile for segregation unit and entrance building	431	—	—
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$2,842	$30,848	$36,800
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$189,648	$75,648	$2,564,500
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$238,900		$2,527,700
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	—	$5,500	—
Budget Act of 1955, Item 398	450	—	—
Allocations From:			
Budget Act of 1955, Item 399		26,600	—
Prior Year Balances Available:			
Budget Act of 1955, Item 294	—	12,700	—
Budget Act of 1953, Item 392	7,547	—	—
Budget Act of 1952, Item 412	113	—	—
Budget Act of 1951, Item 283	111,925	—	—
Budget Act of 1950, Item 302	3,497	—	—
Chapter 42, Statutes of 1950	11,715	—	—
Chapter 145, Statutes of 1946	85,369	—	—
Total Available	$459,516	$44,800	$2,527,700
Balance available in subsequent year	—12,700	—	—
Unexpended Balance, Estimated Savings:			
Budget Act of 1951, Item 283	—7,713	—	—
Chapter 42, Statutes of 1950	—1,368	—	—
Chapter 145, Statutes of 1946	—7,864	—	—
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 392	—7,547	—	—
Budget Act of 1952, Item 308	—10,588	—	—
Budget Act of 1952, Item 412	—1,400	—	—
Budget Act of 1951, Item 283	—93,664		—
Budget Act of 1950, Item 302	—3,497	—	—
Chapter 42, Statutes of 1950	66,630		—
Chapter 145, Statutes of 1946	—59,739		—
TOTAL EXPENDITURES (Major Construction)	$186,806	$44,800	$2,527,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$9,460	$24,230	$36,800
Prior Year Balances Available:			
Budget Act of 1955, Item 295	—	6,618	—
Total Available	$9,460	$30,848	$36,800
Balance available in subsequent year	—6,618	—	—
TOTAL EXPENDITURES (Minor Construction)	$2,842	$30,848	$36,800
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$189,648	$75,648	$2,564,500

DEPARTMENT OF CORRECTIONS—Continued

Institution for Women

This institution includes all types of custody and is also the reception center for new commitments. It has an industrial vocational training and treatment program. Permanent housing presently financed provides for 659. The institution is located in San Bernardino County about seven miles northwest of Corona, and consists of 120 acres of land.

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Preliminary Plans for:					
Additional boiler			–	$1,400	–
Additions to 4 inmate cottages			$1,750	–	–
Addition of tubercular ward to hospital (20 beds)			1,700	–	–
Grounds drainage			500	–	–
Budget Act of 1956, Item 422		*$1,400*			
Budget Act of 1955, Item 398	*$3,950*				
Additions to 4 Inmate Cottages:					
Construction			–	524,150	–
Equipment			–	40,000	–
Addition of Tubercular Ward to Hospital (20 Beds):					
Construction			–	198,700	–
Equipment			–	10,000	–
Grounds drainage			–	77,750	–
Budget Act of 1956, Item 306		*813,600*			
Budget Act of 1955, Item 399		*37,000*			
Fifth Inmate Cottage (100 Capacity):					
Construction			593,188	10,512	–
Equipment			–	63,000	–
Budget Act of 1955, Item 296	*549,488*	*64,512*			
Budget Act of 1955, Item 399	*43,700*	*9,000*			
Additional Classroom Building:					
Construction			210,000	–	–
Equipment			–	14,000	–
Budget Act of 1955, Item 296	*210,000*	*14,000*			
Construct and equip new women's institution			—4,477[a]	–	–
Budget Act of 1951, Item 362	*—4,628*[a]				
Budget Act of 1949, Item 372	*151*				
Construct and equip fourth inmate cottage unit (100 capacity)			—2,898[a]	–	–
Budget Act of 1952, Item 310	*—2,898*[a]				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$799,763	$939,512	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Provide bleachers at recreation field			–	$1,400	–
Remodel dental laboratory			–	1,950	–
Remodel identification room			–	600	–
Minor alterations			–	1,000	–
Alter existing industries building to provide for expansion of the clothing factory			$2,558	97	–
Replace motors and starter in the air conditioning system			—340	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$2,218	$5,047	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			$801,981	$944,559	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF CORRECTIONS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Institution for Women—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$836,000	$813,600	–
Transfer Preliminary Plans Expenditure From Administration:			
Budget Act of 1956, Item 422	–	1,400	–
Budget Act of 1955, Item 398	3,950	–	–
Allocations From:			
Budget Act of 1955, Item 399	43,700	48,000	–
Prior Year Balances Available:			
Budget Act of 1955, Item 296	–	76,512	–
Budget Act of 1953, Item 393	1,846	–	–
Budget Act of 1952, Item 310	19,604	–	–
Budget Act of 1951, Item 362	31,362	–	–
Budget Act of 1949, Item 372	2,580	–	–
Total Available	$939,042	$939,512	–
Balance available in subsequent year	—76,512	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 310	—4,990	–	–
Budget Act of 1951, Item 362	—19,485	–	–
Budget Act of 1949, Item 372	—2,429	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	—1,846	–	–
Budget Act of 1952, Item 310	—17,512	–	–
Budget Act of 1951, Item 362	—16,505	–	–
TOTAL EXPENDITURES (Major Construction)	$799,763	$939,512	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriations	$2,655	$4,950	–
Prior Year Balances Available:			
Budget Act of 1955, Item 296.5	–	97	–
Budget Act of 1953, Item 299	530	–	–
Budget Act of 1952, Item 412	450	–	–
Total Available	$3,635	$5,047	–
Balance available in subsequent year	—97	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 412	—790	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 299	—530	–	–
TOTAL EXPENDITURES (Minor Construction)	$2,218	$5,047	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$801,981	$944,559	–

DEPARTMENT OF THE YOUTH AUTHORITY

SUMMARY	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Northern California Reception Center and Clinic	–	$14,200	–
Preston School of Industry	$36	9,964	–
Ventura School for Girls	10	–	–
TOTALS, REAL PROPERTY ACQUISITION *(Capital Outlay and Savings Fund)*	$46	$24,164	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Departmental Administration	—$635	$13,160	–
Youth Training School	–	6,043,300	$83,800
Northern California Reception Center and Clinic	32,247	425,200	92,600
Southern California Reception Center and Clinic	5,235	—10,496	487,100
Fricot Ranch School for Boys	234,420	115,350	52,755
Fred C. Nelles School for Boys	799,460	184,463	235,630
Paso Robles School for Boys	196,342	1,114,557	40,800
Preston School of Industry	590,838	764,441	196,400
Los Guilucos School for Girls	8,325	36,647	397,200
Ventura School for Girls	—178,584	49,813	100,000
TOTALS, MAJOR CONSTRUCTION *(Capital Outlay and Savings Fund)*	$1,687,648	$8,736,435	$1,686,285[a]
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Northern California Reception Center and Clinic	–	$2,000	$28,900
Southern California Reception Center and Clinic	$3,985	25,075	24,100
Forestry Camps for Boys	—823	11,773	6,700
Fricot Ranch School for Boys	–	48,445	12,970
Fred C. Nelles School for Boys	59,317	49,535	4,410
Paso Robles School for Boys	1,749	22,130	3,700
Preston School of Industry	37,224	35,324	52,970
Los Guilucos School for Girls	22,898	7,075	6,600
Ventura School for Girls	1,358	362	20,000
TOTALS, MINOR CONSTRUCTION *(Capital Outlay and Savings Fund)*	$125,708	$201,719	$160,350
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,813,402	$8,962,318	$1,846,635[a]

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[a] Includes $40,800 estimated expenditures from "carry-over" appropriations previously enacted by the Legislature.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

GENERAL ANALYSIS

The capital outlay program of the Department of the Youth Authority is planned to meet the capacity requirements resulting from the increasing California juvenile population. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement, increased use of probation, increased use of county juvenile homes and camps (subsidized by the State at one-half cost or not to exceed $95 per month per ward) and increased use of parole.

The major part of the capital outlay program for the 1957-58 Fiscal Year consists of projects for major alterations and additions at the two reception centers and Los Guilucos School for Girls to eliminate major operational difficulties. Also included is provision for working plans for the construction of the new Ventura School for Girls to replace the present institution and provide increased capacity for girls.

Projects related to added capacity for boys include a 50-boy dormitory for Preston School of Industry and a chapel for the new Youth Training School. This is part of the initial 400-boy capacity increment of construction.

2 projects to virtually complete the rehabilitation and modernization of Fred C. Nelles School for Boys are also proposed. These include improvements to the water supply and distribution system and fence, road, and site improvements to increase fire protection and custodial security.

A duplex for employee housing and completion of the athletic field are proposed for Fricot Ranch School for Boys.

(See page 1010 for Summary of all Youth Authority Capital Outlay projects.)

SUMMARY OF POPULATION AND CAPACITIES AT END OF YEAR(JUNE 30)

FACILITY	ACTUAL 1955-56	1956-57	1957-58	1958-59	1959-60	1960-61	1961-62
Total Population	2,678	2,605	2,776	3,165	3,335	3,515	3,700
Total Capacity	2,919	2,942	3,182	3,182	3,740	3,865	4,045
(Hospital and Detention Capacity)	*317*	*310*	*310*	*310*	*338*	*340*	*346*
Net Capacity	2,602	2,632	2,872	2,872	3,402	3,525	3,705
Permanent [a]	*2,250*	*2,382*	*2,622*	*2,622*	*3,202*	*3,525*	*3,705*
Temporary [b]	*352*	*250*	*250*	*250*	*200*	–	–
Excess Population Over Permanent Capacity (Additional Capacity Needed)	428	223	155	543	133	—10	—5
YOUTH TRAINING SCHOOL—*Permanent*	–	–	–	–	428	428	428
NORTHERN CALIFORNIA RECEPTION AND CLINIC—*Permanent*	167	167	237	237	237	287	287
SOUTHERN CALIFORNIA RECEPTION AND CLINIC—*Permanent*	360	360	360	360	410	410	41
FORESTRY CAMPS—*Permanent*	265	265	265	265	345	345	42
FRICOT RANCH SCHOOL FOR BOYS—*Permanent*	162	162	182	182	182	182	23
FRED C. NELLES SCHOOL FOR BOYS	336	354	354	354	354	354	35
Permanent	*264*	*354*	*354*	*354*	*354*	*354*	*35*
Temporary	*72*	–	–	–	–	–	
PASO ROBLES SCHOOL FOR BOYS	372	383	483	483	483	483	48
Permanent	*342*	*383*	*483*	*483*	*483*	*483*	*48*
Temporary	*30*	–	–		–	–	
PRESTON SCHOOL OF INDUSTRY	782	776	826	826	826	826	82
Permanent	*732*	*726*	*776*	*776*	*826*	*826*	*82*
Temporary	*50*	*50*	*50*	*50*	–	–	
LOS GUILUCOS SCHOOL FOR GIRLS—*Permanent*	275	275	275	275	275	275	27
VENTURA SCHOOL FOR GIRLS—							
Permanent	–	–	–	–	–	275	32
Temporary	200	200	200	200	200	–	

[a] Capacity in permanent buildings not scheduled for replacement.

[b] Housing capacity in temporary buildings or buildings scheduled for replacement.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Departmental Administration

Funds have been allocated on a department-wide basis in the 1955-56 and 1956-57 Fiscal Years for preparation of preliminary plans for the capital outlay projects to be budgeted in the subsequent year. The allocations in the 1956-57 Fiscal Year include funds for revision of the institutions' master plans. Preliminary plans expenditures are reported in the respective institution budgets.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary plans and revised master plans preparation			$6,865	$32,660	
Budget Act of 1956, Item 422		*$32,660*			
Budget Act of 1955, Item 398	*$7,500*				
Budget Act of 1952, Item 311	*—635* [a]				
Less Expenditures Reported by:					
Northern California Reception Center and Clinic			—500	—850	–
Southern California Reception Center and Clinic			–	—4,000	–
Fricot Ranch School for Boys			—900	–	–
Fred C. Nelles School for Boys			—700	—1,200	–
Paso Robles School for Boys			—4,700	—1,750	–
Preston School of Industry			—700	—950	–
Los Guilucos School for Girls			–	—10,750	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			—$635	$13,160	–

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Allocations From:			
Budget Act of 1956, Item 422	–	$32,660	–
Budget Act of 1955, Item 398	$7,500	–	–
Total Available	$7,500	$32,660	–
Less expenditures reported by schools	—7,500	—19,500	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 311	—635		
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$635	$13,160	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Youth Training School

Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." It will be located on the site of the Institution for Men, Chino. It is planned that this school will ultimately house 1,200 wards of the 18 to 21 age group. It will have a vocational and educational type program. The capacity of the initial development will be 400 beds plus 28 hospital and detention beds.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct chapel *Budget Act of 1957 Proposal* This project provides a chapel for this new institution.	–	–	$83,800

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct youth training school—initial development			–	$5,938,300	–
Budget Act of 1956, Item 308		*$5,938,300*			
Working plans for youth training school			–	105,000	–
Budget Act of 1954, Item 296		*105,000*			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			–	$6,043,300	$83,800

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	$5,938,300	$83,800
Prior Year Balances Available:			
Budget Act of 1954, Item 296	$105,000	105,000	–
Total Available	$105,000	$6,043,300	$83,800
Balance available in subsequent years	—105,000	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	$6,043,300	$83,800

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* From Capital Outlay and Savings Fund unless otherwise indicated.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Northern California Reception Center and Clinic

This institution is located on a 17-acre site approximately 7 miles east of Sacramento, near Perkins. This facility receives all boys and girls from Northern California. The major purpose of this facility is to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment are given. Serious medical and psychiatric cases developing in the schools are also treated.

The new institution was completed in June, 1954, with a capacity of 141 dormitory beds and 26 hospital and detention beds. An additional 70 beds will be added in the 1956-57 Fiscal Year.

REAL PROPERTY ACQUISITION

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase site for additional dormitory			–	$14,200	–
Budget Act of 1955, Item 297		*$14,200*			

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Major Alterations and Additions:			
Construction	–	–	$88,200
Equipment	–	–	4,400
Budget Act of 1957 Proposal			

Major alterations and additions are proposed primarily to improve the use of existing facilities, enlarge dormitory day rooms to standard size and to increase storage space in the dormitories to make more capacity available. This also includes the final increment of administration building air conditioning.

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans for:					
Major alterations			–	$850	–
Segregation unit			$500	–	–
Dormitory			3,845	–	–
Budget Act of 1956, Item 422		*$850*			
Budget Act of 1955, Item 398	*$500*				
Budget Act of 1953, Item 392	*3,845*				
Segregation Unit:					
Construction			–	127,000	–
Equipment			–	4,400	–
Budget Act of 1956, Item 309		*100,950*			
Budget Act of 1955, Item 399		*30,450*			
Additional 50-boy Dormitory:					
Construction			–	283,150	–
Equipment			–	9,800	–
Budget Act of 1956, Item 309		*281,450*			
Budget Act of 1955, Item 399		*11,500*			
Air conditioning and mechanical ventilation			25,500	–	–
Budget Act of 1951, Item 362.3	*21,000*				
Chapter 145, Statutes of 1946	*4,500*				
Equip reception center and clinic			2,402	–	–
Budget Act of 1952, Item 305	*1,865*				
Budget Act of 1953, Item 303	*176*				
Chapter 145, Statutes of 1946	*361*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$32,247	$425,200	$92,600

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Northern California Reception Center and Clinic—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS AND EQUIPMENT			
Provide safety devices in the paint room of the paint shop to eliminate hazards	–	–	$1,400
Construct swimming pool for ward recreational use	–	–	20,000
Extend surfaced area adjacent to dormitories to provide sufficient recreational space and widen driveways and walkways	–	–	7,500
Extend parking area	–	$2,000	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	–	$2,000	$28,900
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$32,247	$441,400	$121,500

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$14,200		–
Prior Year Balances Available:			
Budget Act of 1955, Item 297	–	$14,200	–
Total Available	$14,200	$14,200	–
Balance available in subsequent years	—14,200	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	–	$14,200	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation		$382,400	$92,600
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	850	–
Budget Act of 1955, Item 398	$500		–
Allocations From:			
Budget Act of 1955, Item 399	–	41,950	–
Prior Year Balances Available:			
Budget Act of 1953, Item 393	216	–	–
Budget Act of 1953, Item 392	3,845		–
Budget Act of 1950, Item 305	1,938		–
Budget Act of 1951, Item 362.3	21,000		–
Chapter 145, Statutes of 1946	5,006	–	–
Total Available	$32,505	$425,200	$92,600
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 393	—40		–
Budget Act of 1950, Item 305	—73		–
Chapter 145, Statutes of 1946	—145	–	–
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*	$32,247	$425,200	$92,600

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation (expenditures)	–	$2,000	$28,900
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$32,247	$441,400	$121,500

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Southern California Reception Center and Clinic					
This institution is located on a 34-acre site near Norwalk. It is a reception center and clinic for all boys and girls received from Southern California and has a capacity of 328 dormitory beds and 32 hospital and detention beds. This facility was opened in September, 1954.					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES *					
Major Alterations and Additions:					
Construction			–		$473,000
Equipment			–	–	14,100
Budget Act of 1957 Proposal					
This project includes an addition to the administration building, resulting in more office space within the security area. Also included, are waiting room and receiving area additions to provide sufficient space for the present population. Day room additions to increase the size to standard, and staff offices and storage space are also proposed. Ventilation corrections in shops and dormitories and dental unit alterations are also included.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *					
Preliminary plans for major alterations			–	$4,000	–
Budget Act of 1956, Item 422		*$4,000*			
Complete site development			—$1,104 a	–	–
Construct dormitory			—1,423 a	–	–
Dormitory modifications			1,960	–	–
Budget Act of 1951, Item 286	*—$567 a*				
Equip reception center and clinic			6,336	–	–
Sewer installation (partial cost)			11,000	–	–
Budget Act of 1953, Item 393	*335*				
Chapter 145, Statutes of 1946	*17,001*				
Partial site development and construction			—15,800 a	–	–
Sewer district participation charges			13,500	–	–
Construct dormitory			—1,963 a	–	–
Budget Act of 1952, Item 312	*—4,263 a*				
Construct reception center and clinic			—17,000 a	—14,496 a	–
Maintenance shop partitions			1,680	–	–
Water softeners			2,049	–	–
Sewer installation (partial cost)			6,000	–	–
Budget Act of 1951, Item 362.3	*—7,271 a*	*—14,496 a*			
TOTAL EXPENDITURES (Major Construction)			$5,235	—$10,496	$487,100
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Install commercial-type garbage disposal units in main kitchen and a domestic unit in each residence to eliminate excessive garbage collection costs			–	–	$3,000
Improve faulty drainage system to eliminate standing water			–	–	1,100
Construct swimming pool for ward recreational use			–	–	20,000
Security fence corrections			–	$3,800	–
Acoustical tile for accounting office and dining room ceilings			–	660	–
Clothing distribution-canteen building			–	20,000	–
Corporation yard, maintenance storage building and lath house			$3,985	615	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$3,985	$25,075	$24,100
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			$9,220	$14,579	$511,200

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Southern California Reception Center and Clinic—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	–	$487,100
Transfer of preliminary plans expenditures from administration	–	$4,000	–
Prior Year Balances Available:			
Budget Act of 1953, Item 393	$11,536	–	–
Budget Act of 1952, Item 312	76,210	–	–
Budget Act of 1951, Item 286	8,021	–	–
Budget Act of 1951, Item 362.3	12,600	–	–
Budget Act of 1950, Item 306	5,437	–	–
Chapter 145, Statutes of 1946	17,479	–	–
Total Available	$131,283	$4,000	$487,100
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	—8,345	–	–
Budget Act of 1952, Item 312	—78,173	–	–
Budget Act of 1951, Item 286	—8,548	–	–
Budget Act of 1951, Item 362.3	—17,000	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 393	—2,856	–	–
Budget Act of 1952, Item 312	—2,300		–
Budget Act of 1951, Item 286	—40	–	–
Budget Act of 1951, Item 362.3	—2,871	—14,496	–
Budget Act of 1950, Item 306	—5,437	–	–
Chapter 145, Statutes of 1946	—478	–	–
TOTAL EXPENDITURES (Major Construction)	$5,235	—$10,496	$487,100

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$4,600	$24,460	$24,100
Prior Year Balances Available:			
Budget Act of 1955, Item 298	–	615	–
Total Available	$4,600	$25,075	$24,100
Balance available in subsequent years	—615	–	–
TOTAL EXPENDITURES (Minor Construction)	$3,985	$25,075	$24,100
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$9,220	$14,579	$511,200

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Forestry Camps for Boys

In cooperation with the Division of Forestry, 3 forestry camps for boys are being operated. These camps are located at Mount Bullion, Pine Grove, and Ben Lomond. The former main camp at Coarsegold will become a spike camp, and one of the present spike camps will be discontinued. In addition to the 3 main camps, 3 spike camps are operated on a year-round basis. With the exception of the new camp, structures in the camps are primarily of a temporary nature, either old CCC camp buildings or other wooden or Butler type buildings.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Ben Lomond:			
Remodel administration building and kitchen to provide for more efficient utilization of floor area	–	–	$2,900
Construct kitchen supply room and refrigerator boxes	–	$1,900	–
Install forced air gas heating system in administration and boys' barracks building	–	2,750	–
Pine Grove:			
Revise heating system in barracks, mess hall, and administration building by converting from oil to gas	–	–	3,800
Rewire electrical distribution system	–	2,500	–
Rehabilitate boys' dormitory	–	3,800	–
Improve sewage disposal	—$823[a]	823	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$823	$11,773	$6,700

RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	–	$10,950	$6,700
Prior Year Balances Available:			
Budget Act of 1954, Item 297	–	823	–
Budget Act of 1952, Item 313	$50	–	–
Total Available	$50	$11,773	$6,700
Balance available in subsequent year	—823	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 313	—50	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$823	$11,773	$6,700

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fricot Ranch School for Boys

Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. New construction is of concrete floor slab with radiant heating, frame walls and ceilings. Of the total of 1,090 acres, buildings are located on approximately 50 acres. Completion of the 20-bed segregation-administration unit in the 1956-57 Fiscal Year increases the capacity to 182, including 12 beds in the hospital and 3 dormitories housing 50 boys each.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Athletic field improvements (partial cost)	–	–	$23,355
Budget Act of 1957 Proposal			
This project will permit completion of athletic field improvements including leveling, grass planting, sprinkler system, and drainage facilities.			
Duplex for Employee Housing:			
Construction		–	28,100
Equipment	–	–	1,300
Budget Act of 1957 Proposal			
This project will provide housing for 2 employees and their families. This institution is located in a mountainous region where housing for employees is difficult to obtain, resulting in recruiting and turnover problems.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans for:					
Fricot residence remodeling			$745		–
2 academic classrooms			600	–	–
Budget Act of 1955, Item 398	*$900*				
Budget Act of 1953, Item 392	*445*				
Remodel Fricot Residence to Provide 3 Apartments:					
Construction			–	$27,450	–
Equipment			–	2,100	–
Budget Act of 1956, Item 313		*$28,050*			
Budget Act of 1955, Item 399		*1,500*			
2 Academic Classrooms:					
Construction			–	44,200	–
Equipment			–	3,100	–
Budget Act of 1956, Item 313		*44,800*			
Budget Act of 1955, Item 399		*2,500*			
Segregation-administration Building:					
Construction			165,000	31,500	–
Equipment			–	7,000	–
Budget Act of 1955, Item 299	*165,000*	*7,000*			
Budget Act of 1955, Item 399		*31,500*			
Seal 2 reservoirs to prevent leakage			13,500	–	–
Budget Act of 1952, Item 314	*13,500*				
Replace ditch with pipeline			50,000	–	–
Budget Act of 1952, Item 314	*25,000*				
Budget Act of 1953, Item 302	*25,000*				
Landscape school grounds			4,575	–	–
Chapter 145, Statutes of 1946	*4,575*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$234,420	$115,350	$52,755

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fricot Ranch School for Boys—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Remodel shower area in 3 lodges to eliminate damage to building caused by excessive moisture	–	–	$5,200
Construct hillside spray for sewage effluent to eliminate health problem	–	–	7,770
Construct swimming pool	–	$20,121	–
Rehabilitate electrical distribution system	–	22,179	–
Landscape existing athletic field and playground (partial cost)	–	4,645	–
Grade and surface parking area near employees' dormitory and residences	–	1,500	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	–	$48,445	$12,970
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$234,420	$163,795	$65,725
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$172,000	$72,850	$52,755
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	900	–	–
Allocations From:			
Budget Act of 1955, Item 399	–	35,500	–
Prior Year Balances Available:			
Budget Act of 1955, Item 299	–	7,000	–
Budget Act of 1953, Item 392	445	–	–
Budget Act of 1953, Item 302	25,000	–	–
Budget Act of 1952, Item 314	50,000	–	–
Chapter 145, Statutes of 1946	9,681	–	–
Total Available	$258,026	$115,350	$52,755
Balance available in subsequent year	—7,000	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—4,446	–	–
Budget Act of 1952, Item 314	—11,500	–	–
Unexpended Balances, Estimated Savings:			
Chapter 145, Statutes of 1946	—660	–	–
TOTAL EXPENDITURES (Major Construction)	$234,420	$115,350	$52,755
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$6,145	$42,300	$12,970
Prior Year Balances Available:			
Budget Act of 1955, Item 300	–	6,145	–
Budget Act of 1953, Item 303	649	–	–
Total Available	$6,794	$48,445	$12,970
Balance available in subsequent year	—6,145	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 303	—649	–	–
TOTAL EXPENDITURES (Minor Construction)	–	$48,445	$12,970
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$234,420	$163,795	$65,725

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys

Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. The institution is largely of brick construction with a capacity on June 30, 1958, of 354 including the hospital and detention units with a capacity of 37. The buildings are in good condition, except several buildings damaged by earthquakes are being replaced in the 1956-57 Fiscal Year.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Roads, fence, and site improvements	–	–	$105,000
Budget Act of 1957 Proposal			
This project wil provide new fence and gates, relocate existing fences, widen and relocate roads, and relocate and enlarge the visitors parking area. This will result in increased security, improved fire protection, and all employee housing will be located outside the security area.			
Improve water supply and distribution system	–	–	130,630
Budget Act of 1957 Proposal			
This project is necessary for adequate fire protection and sufficient domestic water capacity. It includes new fire hydrants, replacement of part of the domestic water system, replacement of a well, water tank improvements, and other minor improvements, and a connection to the City of Whittier.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans For:					
Water system improvement			–	$1,200	–
Scullery alterations			$700	–	–
Budget Act of 1956, Item 422		*$1,200*			
Budget Act of 1955, Item 398	*$700*				
Replace street lighting system			–	35,350	–
Scullery alterations			–	21,145	–
Budget Act of 1956, Item 315		*$54,995*			
Budget Act of 1955, Item 399		*1,500*			
Remodel Cottage to Provide Two Dormitories:					
Construction			146,366	20,568	–
Equipment			–	11,000	–
Admissions Unit and Control Center:					
Construction			161,000	23,700	–
Equipment			–	12,000	–
Replace Powerhouse, Laundry and Trades Building:					
Construction			411,600	30,000	–
Equipment			–	20,000	–
Remodel Bakery:					
Construction			44,500	–	–
Equipment			–	9,500	–
Extend and reroute sewer facilities			24,000	–	–
Budget Act of 1955, Item 301	*787,466*	*69,934*			
Budget Act of 1955, Item 399		*56,834*			
Equip restricted detention building			11,158	–	–
Budget Act of 1953, Item 304	*11,158*				
Construct school building			136	–	–
Budget Act of 1952, Item 316	*136*				
TOTAL EXPENDITURES, (Major Construction) *(Capital Outlay and Savings Fund)*			$799,460	$184,463	$235,630

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct additional basketball courts to provide facilities for 3 dormitories	–	–	$2,100
Replace 3 deteriorated baseball backstops (first of 2 increments)	–	–	2,310
Rework No. 2 well	–	$16,260	–
Replace all old locks and cylinders	–	3,030	–
Relocate a portion of the security fence	–	1,500	–
Pave floor of gymnasium basement	–	3,070	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Fred C. Nelles School for Boys—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Replace and relocate unsanitary, unsafe dining room tables	–	$12,175	–
Regrade and resurface a portion of the institution's roads	–	4,800	–
Construct security fence around Restricted-Detention Building	–	5,000	–
Renew telephone conduit system	$9,900	3,700	–
Correct sanitary conditons in the water system	5,340	–	–
Install metal detention window sash in 3 cottages	15,000	–	–
Correct electric wiring and improve lighting in 2 cottages and Administration Building	9,700	–	–
Install 2 pipe heating system in employees' apartment building	5,000	–	–
Replace deteriorated wooden athletic field bleachers and add toilet facilities	2,204	296	–
Laundry equipment	604	–	–
Miscellaneous urgent maintenance projects recommended by Division of Architecture Survey	—2,367 [a]	–	–
Boiler repairs	2,460	—296 [a]	–
Repairs to well No. 1	1,350	–	–
Improve water supply system for increased fire protection	5,500	–	–
Structural examinations of buildings	3,037	–	–
Alterations recommended by Fire Marshal	186	–	–
Install floor drains, ceiling vent, and plumbing in toilet room in 2 cottages	1,403	–	–
Total Expenditures (Minor Construction) *(Capital Outlay and Savings Fund)*	$59,317	$49,535	$4,410
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$858,777	$233,998	$240,040

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$857,400	$54,995	$235,630
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	1,200	–
Budget Act of 1955, Item 398	700	–	–
Allocations From:			
Budget Act of 1955, Item 399	–	58,334	–
Prior Year Balances Available:			
Budget Act of 1955, Item 301	–	69,934	–
Budget Act of 1953, Item 304	11,515	–	–
Budget Act of 1952, Item 316	293	–	–
Budget Act of 1951, Item 291.1	583	–	–
Total Available	$870,491	$184,463	$235,630
Balance available in subsequent years	—69,934	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 304	—357	–	–
Budget Act of 1952, Item 316	—157	–	–
Budget Act of 1951, Item 291.1	—583	–	–
TOTAL EXPENDITURES (Major Construction)	$799,460	$184,463	$235,630

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[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fred C. Nelles School for Boys—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$47,440	$49,535	$4,410
Allocations From:			
Budget Act of 1952, Item 412	2,460	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 302	–	296	–
Budget Act of 1954, Item 298	213	–	–
Budget Act of 1953, Item 305	1,251	–	–
Budget Act of 1952, Item 317	175	–	–
Budget Act of 1952, Item 412	5,995	–	–
Budget Act of 1951, Item 291	76	–	–
Budget Act of 1951, Item 362.4	4,726	–	–
Chapter 145, Statutes of 1946	2,772	–	–
Total Available	$65,108	$49,831	$4,410
Balance available in subsequent years	—296	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 298	—213	–	–
Budget Act of 1953, Item 305	—647	–	–
Budget Act of 1952, Item 412	—188	–	–
Budget Act of 1951, Item 291	—76	–	–
Budget Act of 1951, Item 362.4	—153	–	–
Chapter 145, Statutes of 1946	—560	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1952, Item 317	—1,135	–	–
Budget Act of 1952, Item 412	—42	—$296	–
Budget Act of 1951, Item 362.4	—1,634	–	–
Chapter 145, Statutes of 1946	—847	–	–
TOTAL EXPENDITURES (Minor Construction)	$59,317	$49,535	$4,410
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$858,777	$233,998	$240,040

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Paso Robles School for Boys

The Paso Robles School for Boys is located near Paso Robles, San Luis Obispo County. The school site covers 203 acres and the institution occupies an area of approximately 40 acres. The permanent facilities will have a capacity of 443 plus hospital and detention capacity of 40 when new facilities are completed in the 1957-58 Fiscal Year. All buildings at this institution are of single-story construction and are of reinforced brick construction with radiant heating. Each cottage houses 50 boys and is of dual type: single rooms and dormitories.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Equip two additional 50-boy dormitories	–	–	$17,600
Equip dining room expansion	–	–	2,600
Equip academic and vocational classrooms	–	–	14,900
Equip administration and commissary buildings	–	–	5,700
Budget Act of 1956, Item 317			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds		Actual 1955-56	Estimated 1956-57	Proposed 1957-58
	1955-56	*1956-57*			
Preliminary Plans for:					
Apartment house and residences			–	$1,750	–
Two 50-boy dormitories			$5,400	–	–
Additional dining area			1,690	–	–
Addition to academic school			1,560	–	–
Improvements to security fence and lighting			900	–	–
Additions to administration building			1,765	–	–
Water distribution system			2,300	–	–
Budget Act of 1956, Item 422		*$1,750*			
Budget Act of 1955, Item 398	*$4,700*				
Budget Act of 1953, Item 392	*8,915*				
Construct 2 additional 50-boy dormitories			–	515,550	–
Dining room expansion and alterations			–	76,000	–
Construct addition to academic school, additional vocational classrooms, and vocational building alterations			–	211,700	–
Improvements to security fence, additional security fence, and fence lighting			–	81,000	–
Construct additions to administration and commissary buildings and administration building alterations			–	119,550	–
New well, pump, pressure tank, and electrical corrosion control			–	54,200	–
Budget Act of 1956, Item 317		*1,015,500*			
Budget Act of 1955, Item 399		*42,500*			
Restricted-Detention Building:					
Construction			47,420	6,000	–
Equipment			–	7,300	–
Budget Act of 1954, Item 299		*7,300*			
Budget Act of 1955, Item 399	*47,420*	*6,000*			
Auditorium:					
Construction			161,204	36,592	–
Equipment			–	4,915	–
Budget Act of 1953, Item 306	*161,204*	*16,805*			
Budget Act of 1955, Item 399		*24,702*			
Sewage disposal plant			—2,071 [a]	–	–
Budget Act of 1953, Item 318	*—2,071* [a]				
Site development			—2,425 [a]	–	–
Budget Act of 1952, Item 318	*—1,200* [a]				
Budget Act of 1951, Item 292	*—1,225* [a]				
Construct and equip addition to academic school			—3,133 [a]	–	–
Budget Act of 1952, Item 318	*—3,133* [a]				
Construct and equip 50-boy dormitory			—15,299 [a]	–	–
Budget Act of 1952, Item 318	*—15,299* [a]				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Paso Robles School for Boys—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Equip two 50-boy dormitories			$18	–	–
Budget Act of 1950, Item 309	*$7*				
Chapter 145, Statutes of 1946	*11*				
Construct and equip academic school and gymnasium			—7 [a]	–	–
Budget Act of 1950, Item 310	*—7* [a]				
Equip vocational shops and mechanical trades building			35	–	–
Budget Act of 1950, Item 312	*35*				
Mobile radio equipment			—12 [a]	–	–
Budget Act of 1951, Item 362.3	*—12* [a]				
Equip hospital (partial cost)			—653 [a]	–	–
Budget Act of 1951, Item 362.3	*—63* [a]				
Chapter 145, Statutes of 1946	*—590* [a]				
Equip administration building			6	–	–
Chapter 145, Statutes of 1946	*6*				
Kitchen, dining room, mess hall, bakery, commissary, fire house, laundry and power building (partial cost)			—2,747 [a]		–
Budget Act of 1951, Item 362.3	*—2,809* [a]				
Chapter 145, Statutes of 1946	*62*				
Construct additional dormitory			391	–	–
Budget Act of 1951, Item 362.3	*391*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$196,342	$1,114,557	$40,800
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Provide automatic sprinkler controls to conserve water and staff time			–	–	$1,200
Waterproof exterior of buildings to eliminate moisture problems			–	–	2,500
Connect resident gas supply to main storage tank			–	$2,250	–
Addition to gymnasium			–	19,500	–
Provide facilities at the athletic field including a track, curb, bleachers, goal posts, and a baseball diamond			$3,529	–	–
Install a security fence near the admissions unit and enclose outside entrance to admissions unit basement			2,091	380	–
Investigate water supply			756	–	–
Butane storage tank			—6,626 [a]	–	–
Alterations to industrial arts classroom			1,999	–	–
TOTAL EXPENDITURES (Minor Construction) *Capital Outlay and Savings Fund)*			$1,749	$22,130	$3,700
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			$198,091	$1,136,687	$44,500

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Paso Robles School for Boys—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$1,056,300	–
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	1,750	–
Budget Act of 1955, Item 398	$4,700	–	–
Allocations From:			
Budget Act of 1955, Item 399	47,420	73,202	–
Prior Year Balances Available:			
Budget Act of 1956, Item 317	–	–	$40,800
Budget Act of 1954, Item 299	7,800	7,800	–
Budget Act of 1953, Item 392	8,915	–	–
Budget Act of 1953, Item 306	180,915	19,711	–
Budget Act of 1952, Item 318	64,786	–	–
Budget Act of 1951, Item 292	933	–	–
Budget Act of 1950, Item 309-314	7,046	–	–
Chapter 145, Statutes of 1946	2,922	–	–
Budget Act of 1951, Item 362.3	21,014	–	–
Total Available	$346,451	$1,158,763	$40,800
Balance available in subsequent years	—27,511	—40,800	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 299	–	—500	–
Budget Act of 1953, Item 306	–	—2,906	–
Budget Act of 1952, Item 318	—85,852	–	–
Budget Act of 1951, Item 292	—2,158	–	–
Budget Act of 1950, Item 309-314	—7,004	–	–
Budget Act of 1951, Item 362.3	—23,086	–	–
Chapter 145, Statutes of 1946	—3,416	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1952, Item 318	—637	–	–
Budget Act of 1950, Item 310	—7	–	–
Budget Act of 1951, Item 362.3	—421	–	–
Chapter 145, Statutes of 1946	—17	–	–
TOTAL EXPENDITURES (Major Construction)	$196,342	$1,114,557	$40,800
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$6,000	$21,750	$3,700
Allocations From:			
Budget Act of 1953, Item 394	1,000	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 304	–	380	–
Budget Act of 1953, Item 394	2,608	–	–
Budget Act of 1952, Item 412	396	–	–
Budget Act of 1952, Item 319	624	–	–
Total Available	$10,628	$22,130	$3,700
Balance available in subsequent years	—380	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 394	—7,193	–	–
Budget Act of 1952, Item 412	—396	–	–
Budget Act of 1952, Item 319	—624	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 294	—286	–	–
TOTAL EXPENDITURES (Minor Construction)	$1,749	$22,130	$3,700
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$198,091	$1,136,687	$44,500

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Preston School of Industry

Preston School of Industry was constructed in 1894 at Ione. A reconstruction program to replace and relocate many condemned and inadequate facilities is nearing completion. Upon completion of the proposed 50-bed dormitory, the dormitory and segregation capacity will total 732 plus 94 hospital and detention beds.

REAL PROPERTY ACQUISITION

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Acquire site for additional reservoir			$36	$9,964	–
Budget Act of 1955, Item 305	*$36*	*$9,964*			

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Additional 50-boy Dormitory:			
Construction	–	–	$187,400
Equipment	–	–	9,000
Budget Act of 1957 Proposal			
This additional dormitory is proposed to meet increased capacity requirements.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans for:					
Additional 50-boy dormitory			$1,010	$950	–
Additional reservoir			1,510	–	–
Administration building and visiting facilities			1,340	–	–
Relocate security fence			890	–	–
Replace and relocate fire house			560	–	–
Remodel K cottage			900	–	–
Replace 1 boiler and rebuild 2 boilers			1,840	–	–
Budget Act of 1956, Item 422		*$950*			
Budget Act of 1955, Item 398	*$700*				
Budget Act of 1953, Item 392	*7,350*				
Construct additional water reservoir			–	145,850	–
Administration and Visiting Facilities (Completion of Administration Building Replacement):					
Construction			–	315,950	–
Equipment			–	8,500	–
Relocate security fence			–	39,950	–
Fire House:					
Construction			–	43,437	–
Equipment			–	900	–
Remodel K Cottage:					
Construction			–	50,510	–
Equipment			–	850	–
Replace and rebuild boilers			–	121,750	–
Budget Act of 1956, Item 319		*714,850*			
Budget Act of 1955, Item 399		*12,847*			
Academic School Addition:					
Construction			288,300	–	–
Equipment			–	25,500	–
Remodel and Re-equip Dining Room for 2-shift Feeding:					
Construction			73,600	–	–
Equipment			–	2,000	–
Budget Act of 1955, Item 306	*361,900*	*27,500*			
Control and Guidance Center (Partial Administration Building Replacement):					
Construction			171,509	–	–
Equipment			–	7,200	–
Budget Act of 1954, Item 301	*167,000*	*7,200*			
Budget Act of 1955, Item 399	*4,509*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Preston School of Industry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Custodial fence patrol			$1,879	$5,121	–
Replace and Relocate Condemned Commissary Building:					
Equipment			1,914	66	–
Replace and Relocate Vocational Trades Building to Replace Condemned Structure:					
Construction			–58,000 [a]	–8,900 [a]	–
Equipment			46,182	3,818	–
Replace and Relocate 2 Condemned Dormitories:					
Construction			–10,600 [a]	–	–
Equipment			15,107	4,893	–
Add Bakery Addition to Kitchen to Move Bakery From Present Inadequate and Condemned Facility:					
Construction			52,100	–	–
Equipment			2,438	562	–
Budget Act of 1953, Item 307	*$32,120*	*$5,560*			
Budget Act of 1955, Item 399	*18,900*				
Completion of electrical system corrections (final increment)			–	5,500	–
Budget Act of 1955, Item 399		*5,500*			
3 Dormitories and Farm Dormitory to Replace Condemned Dormitories:					
Construction			–	–9,966 [a]	–
Equipment			–4,917 [a]	–	–
Custodial fence patrol			3,276	–	–
Budget Act of 1952, Item 320	*–1,641* [a]	*–9,966* [a]			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$590,838	$764,441	$196,400

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Replace 2 damaged light poles with metal standards	–	–	$3,400
Custodial fence patrol to reduce escapes during construction	–	–	7,300
Remodel and expand school lavatory facilities to provide adequate capacity and reduce custodial problem	–	–	5,300
Remodel old heating and hot water system to provide adequate facilities and reduce costs	–	–	10,280
Add third bedroom to residence to provide minimum living area	–	–	3,750
Improve and enlarge roads and parking facilities on institution's grounds	–	–	10,000
Increase water capacity from main institution to farm cottage and separate domestic water from industrial water to reduce amount requiring treatment	–	–	8,500
Construct 1,400 feet of 5-foot high chain link fence for protection of employees' children	–	–	4,440
Remodel old vocational shop buildings	–	$3,000	–
Custodial fence patrol	–	3,500	–
Install ventilating fans in the laundry	–	2,700	–
Add service porches to 24 employee residences	–	8,400	–
Raze condemned buildings	–	5,000	–
Construct concrete walk across the athletic field	–	900	–
Waterproof walls of 30 employees' residences	$6,689	2,311	–
Construct and equip ice cream room addition to bakery	13,000	–	–
Purchase boiler to generate steam for cooking garbage	2,427	2,573	–
Modify sound security equipment	–	6,940	–
Replace 2 light poles	–604 [a]	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preston School of Industry—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Reroof visiting hall	$2,200	–	–
Repair refractory floor	—978[a]	–	–
Soundproof door G Company	—547[a]	–	–
Reroofing and painting	740	–	–
Repair to boys' cottages	3,138	–	–
Install ceramic tile in the pasteurizing refrigeration room of creamery	3,021	–	–
Alteration required by Fire Marshal	1,590	–	–
Reroof field house	6,000	–	–
Various completed projects	548	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$37,224	$35,324	$52,970
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$628,098	$809,729	$249,370

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$10,000	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 305	–	$9,964	–
Total Available	$10,000	$9,964	–
Balance available in subsequent year	—9,964	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	$36	$9,964	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriations	$389,400	$714,850	$196,400
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	950	–
Budget Act of 1955, Item 398	700	–	–
Allocations From:			
Budget Act of 1955, Item 399	23,409	18,347	–
Prior Year Balances Available:			
Budget Act of 1955, Item 306	–	27,500	–
Budget Act of 1954, Item 301	174,200	7,200	–
Budget Act of 1953, Item 392	7,350	–	–
Budget Act of 1953, Item 307	301,480	14,760	–
Budget Act of 1952, Item 320	19,380	–	–
Total Available	$915,919	$783,607	$196,400
Balance available in subsequent year	—49,460	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 307	—254,600	—9,200	–
Budget Act of 1952, Item 320	—15,000	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1952, Item 320	—6,021	—9,966	–
TOTAL EXPENDITURES (Major Construction)	$590,838	$764,441	$196,400

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[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Preston School of Industry—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$27,000	$23,500	$52,970
Prior Year Balances Available:			
Budget Act of 1955, Item 307	–	4,884	–
Budget Act of 1954, Item 302	6,940	6,940	–
Budget Act of 1953, Item 394	18,125	–	–
Budget Act of 1953, Item 308	1,640	–	–
Budget Act of 1952, Item 321	315		–
Budget Act of 1951, Item 362.4	12,010	–	–
Chapter 145, Statutes of 1946	3,945	–	–
Total Available	$69,975	$35,324	$52,970
Balance available in subsequent year	—11,824	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 308	—44	–	–
Budget Act of 1952, Item 321	—1,293	–	–
Budget Act of 1951, Item 362.4	—2,573	–	–
Budget Act of 1951, Item 295	—547	–	–
Chapter 145, Statutes of 1946	—3,552	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 394	—12,125	–	–
Budget Act of 1951, Items 362.3 and 362.4	—698	–	–
Chapter 145, Statutes of 1946	—95	–	–
TOTAL EXPENDITURES (Minor Construction)	$37,224	$35,324	$52,970
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$628,098	$809,729	$249,370

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Los Guilucos School for Girls					
Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area occupies approximately 40 acres. At the completion of the building program the total capacity will be 275 beds, including 47 hospital and detention beds. The new school is of reinforced concrete construction with radiant heating either in floor slabs or in the walls. All buildings are of 1-story construction.					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Major Alterations and Additions:					
Construction			–	–	$386,200
Equipment			–	–	11,000
Budget Act of 1957 Proposal					
This project includes a number of improvements to make this a more operable institution. Included are provisions for decentralized feeding, offices in the present girls dining room, medical treatment rooms, reduced glass areas in living units, an arts and crafts classroom, a sound security system, fencing to reduce view between cottages, and several minor improvements.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*	*Source of funds*				
	1955-56	*1956-57*			
Preliminary Plans For:					
3 residences and garages			–	$2,800	–
Major alterations and additions			–	7,500	–
Water supply and distribution system improvements			–	450	–
3-unit apartment house			$445	–	–
Budget Act of 1956, Item 422		*$10,750*			
Budget Act of 1953, Item 392	*$445*				
Superintendent's Residence:					
Construction			303	21,897	–
Equipment			–	4,000	–
Dining Room Addition to Permit 2-Shift Feeding:					
Construction			210	–	–
Equipment			–	–	–
Budget Act of 1955, Item 308	*513*	*23,897*			
Budget Act of 1955, Item 399		*2,000*			
400-Capacity Auditorium Chapel:					
Construction			—1,500 a	–	–
Equipment			5,269	–	–
Budget Act of 1953, Item 309	*3,769*				
Equip 2 40-girl dormitories			700	–	–
Equip academic school building			1,084	–	–
Budget Act of 1952, Item 322	*1,784*				
Gymnasium:					
Construction			1,917	–	–
Equipment			—1 a	–	–
Budget Act of 1950, Item 323	*1,916*				
Equip 1 40-girl dormitory			422	–	–
Budget Act of 1951, Item 296	*422*				
Equip 1 40-girl dormitory			—524 a	–	–
Budget Act of 1953, Item 393	*—524 a*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$8,325	$36,647	$397,200

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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Los Guilucos School for Girls—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Extend gas mains to residences and convert burners to reduce fuel cost	–	–	$6,600
Relocate portion of security fence	–	$3,000	–
Oil dirt access roads	–	1,100	–
Replace 3 boilers, convert to gas and extend gas mains	$12,101	2,399	–
Remodel and equip primera cottage	10,797	576	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$22,898	$7,075	$6,600
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$31,223	$43,722	$403,800
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$41,200	–	$397,200
Transfer of Preliminary Plans Expenditures From Adminstration:			
Budget Act of 1956, Item 422	–	$10,750	–
Allocations From:			
Budget Act of 1955, Item 399	–	2,000	–
Prior Year Balances Available:			
Budget Act of 1953, Item 309	23,649	–	–
Budget Act of 1953, Item 392	445	–	–
Budget Act of 1953, Item 393	54	–	–
Budget Act of 1952, Item 322	48,462	–	–
Budget Act of 1951, Item 296	2,130	–	–
Budget Act of 1950, Item 323	2,515	–	–
Budget Act of 1951, Item 362.3	463	–	–
Chapter 145, Statutes of 1946	103	–	–
Budget Act of 1955, Item 308	–	40,687	–
Total Available	$119,021	$53,437	$397,200
Balance available in subsequent years	—40,687	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 308	–	—16,790	–
Budget Act of 1953, Item 309	—18,800	–	–
Budget Act of 1952, Item 322	—31,383	–	–
Budget Act of 1951, Item 296	—1,674	–	–
Budget Act of 1951, Item 362.3	—463	–	–
Chapter 145, Statutes of 1946	—103	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 309	—1,080	–	–
Budget Act of 1953, Item 393	—578	–	–
Budget Act of 1953, Item 322	—15,295	–	–
Budget Act of 1951, Item 296	—34	–	–
Budget Act of 1950, Item 323	—599	–	–
TOTAL EXPENDITURES (Major Construction)	$8,325	$36,647	$397,200
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$25,900	$4,100	$6,600
Prior Year Balances Available:			
Budget Act of 1952, Item 323	6,190	–	–
Budget Act of 1955, Item 309	–	2,975	–
Total Available	$32,090	$7,075	$6,600
Balance available in subsequent years	—2,975	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 323	—6,217	–	–
TOTAL EXPENDITURES (Minor Construction)	$22,898	$7,075	$6,600
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$31,223	$43,722	$403,800

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Ventura School for Girls

This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Presen facilities are of a 2-story cottage type, each cottage containing its own kitchen, dining room, and living area. Dormitories ar located on the second story and consist of 2 15-girl dormitories in each cottage making supervision difficult and expensiv The present plan is to construct a new institution on a level site acquired in the 1952-53 Fiscal Year. The capacity of the exis ing institution is 200, including 20 hospital and detention beds.

REAL PROPERTY ACQUISITION

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	Source of funds 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Purchase site for new school			$10	–	–
Budget Act of 1951, Item 298.1	*$10*				

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Working plans for the new institution *Budget Act of 1957 Proposal* This project will provide working plans for the construction of a 275-bed institution to replace the present facility.	–	–	$100,000

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	Source of funds 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Temporary rehabilitation and emergency repair projects			–	$50,000	–
Budget Act of 1956, Item 322		*$50,000*			
Temporary rehabilitation and emergency repair projects			9,640	–	–
2 Temporary Classrooms:					
Construction			38,000	–	–
Equipment			4,487	—187 [a]	–
Budget Act of 1955, Item 310	*$52,127*	*—187* [a]			
Plans and specifications for new school			—230,711 [a]	–	–
Budget Act of 1952, Item 324	*—230,711* [a]				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			—$178,584	$49,813	$100,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Temporary rehabilitation and emergency repair projects as necessary to continue the use of the existing institution until new facilities are constructed	$704	$362	$20,000
Replace water and steam pipes, sewer line repairs, and other emergency repairs	654	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$1,358	$362	$20,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$177,216	$50,175	$120,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF THE YOUTH AUTHORITY—Continued

Ventura School for Girls—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Prior Year Balance Available:			
Budget Act of 1951, Item 298.1	$10,398	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1951, Item 298.1	—10,388	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	$10	–	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$92,500	$50,000	$100,000
Prior Year Balances Available:			
Budget Act of 1955, Item 310	–	13	–
Budget Act of 1952, Item 324	3,681,188	–	–
Total Available	$3,733,688	$50,013	$100,000
Balance available in subsequent years	—13	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 310	–	—200	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 310	—40,360	–	–
Budget Act of 1952, Item 324	—3,911,899	–	–
TOTAL EXPENDITURES (Major Construction)	—$178,584	$49,813	$100,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	–	$20,000
Prior Year Balances Available:			
Budget Act of 1954, Item 304	$1,066	$362	–
Budget Act of 1953, Item 311	1,615	–	–
Chapter 145, Statutes of 1946	14,574	–	–
Total Available	$17,255	$362	$20,000
Balance available in subsequent years	—362	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—14,574	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 311	—961	–	–
TOTAL EXPENDITURES (Minor Construction)	$1,358	$362	$20,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$177,216	$50,175	$120,000

DEPARTMENT OF EDUCATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Chico State College	–	–	$450,000
Humboldt State College	$159	$116,034	172,500
Los Angeles State College	35,852	151,945	–
San Jose State College	827	–	2,500,000
California State Polytechnic College	–	–	57,500
Total Expenditures	$36,838	$267,979	$3,180,000
State College Fund			
Chico State College	–	–	$500,000
TOTAL EXPENDITURES (Real Property)	$36,838	$267,979	$3,680,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Departmental administration	—$15,938	$23,736	–
Chico State College	938,054	1,305,535	$1,938,000
Fresno State College	614,103	2,867,223	2,747,350
Humboldt State College	1,226,743	408,199	3,430,015
Long Beach State College	1,587,450	5,749,983	4,388,420
Los Angeles State College of Applied Arts and Sciences	2,158,478	13,493,814	9,181,000
Sacramento State College	1,295,019	2,647,049	3,701,130
San Diego State College	2,875,839	2,809,474	9,572,800
San Francisco State College	1,607,037	1,890,663	3,860,500
San Jose State College	1,718,407	1,789,598	6,130,800
California State Polytechnic College	3,073,634	5,054,350	12,074,160
California Maritime Academy	—29,702	766,641	299,570
School for the Blind	294,700	12,520	–
School for the Deaf, Berkeley	—8,115	22,100	342,300
School for the Deaf, Riverside	1,009,145	261,585	28,270
School for Cerebral Palsied Children, Northern California	1,541	—21,000	–
Oakland Center, California Industries for the Blind	716	–	–
San Diego Center, California Industries for the Blind	500	–	–
Total Expenditures	$18,347,611	$39,081,470	$57,694,315
State Construction Program Fund [a]			
Chico State College	–	–	$1,589,240
Fresno State College	–	–	1,494,250
Humboldt State College	–	–	790,500
Long Beach State College	–	–	749,160
Los Angeles State College of Applied Arts and Sciences	–	–	13,321,890
Sacramento State College	–	–	1,496,300
San Diego State College	–	–	2,300,350
San Francisco State College	–	–	2,261,600
San Jose State College	–	–	650,900
California State Polytechnic College	–	–	5,456,700
Total Expenditures	–	–	$30,110,890
State College Fund			
Fresno State College	$11,733	$176,857	–
California State Polytechnic College	–	30,000	–
Total Expenditures	$11,733	$206,857	–
Fair and Exposition Fund			
California State Polytechnic College	$14,688	–	–
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	$18,374,032	$39,288,327	$87,805,205

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Departmental Administration	$50,262	$5,000	–
Chico State College	66,601	65,977	$69,895
Fresno State College	29,020	12,466	93,400
Humboldt State College	97,588	86,867	97,800
Long Beach State College	27,369	69,725	20,625
Los Angeles State College of Applied Arts and Sciences	–	56,500	
Sacramento State College	22,493	58,300	58,150
San Diego State College	57,988	99,130	74,440
San Francisco State College	35,471	17,806	95,220
San Jose State College	55,297	88,449	28,100
California State Polytechnic College	–	116,945	238,970
California Maritime Academy	–	15,000	2,200
School for the Blind	10,868	6,175	23,040
School for the Deaf, Berkeley	2,945	6,440	34,415
School for the Deaf, Riverside	42,575	21,549	81,285
School for Cerebral Palsied Children, Southern California	–	2,400	–
Oakland Orientation Center	–	1,500	–
Los Angeles Center, California Industries for the Blind	225	1,800	35,427
Oakland Center, California Industries for the Blind	15,447	—612	10,650
Total Expenditures	$514,149	$731,417	$963,617
State College Fund			
Chico State College	–	–	$7,000
Fresno State College	$53,647	$139,223	52,970
Total Expenditures	$53,647	$139,223	$59,970
Fair and Exposition Fund			
California State Polytechnic College	$143,395	$34,453	–
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	$711,191	$905,093	$1,023,587
TOTAL EXPENDITURES, CAPITAL OUTLAY	$19,122,061	$40,461,399	$92,508,792
Capital Outlay and Savings Fund	*18,898,598*	*40,080,866*	*61,837,932*
State College Fund	*65,380*	*346,080*	*559,970*
Fair and Exposition Fund	*158,083*	*34,453*	–
State Construction Program Fund [a]	–	–	*30,110,890*

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE COLLEGE FUND			
Accumulated surplus, July 1	$2,208,678	$3,106,071	$3,989,997
Prior year adjustments	—2,449	–	–
Accumulated Surplus, Adjusted	$2,206,229	$3,106,071	$3,989,997
Revenues:			
Horse Racing Board	1,363,957	1,700,000	1,742,000
Total Available Resources	$3,570,186	$4,806,071	$5,731,997
Less Expenditures:			
Chico State College:			
Support—Division of Agriculture	–	–	$55,105
Contributions to State Employees' Retirement Fund	–	–	2,592
Capital outlay	–	–	507,000
Fresno State College:			
Support—Division of Agriculture	$379,570	$447,663	480,655
Contributions to State Employees' Retirement Fund	19,165	22,331	24,390
Capital outlay	65,380	316,080	52,970
California State Polytechnic College:			
Capital outlay (Polytechnic College reserve)	–	30,000	–
Total Expenditures	$464,115	$816,074	$1,122,712
Accumulated Surplus, June 30	$3,106,071	$3,989,997	$4,609,285
Polytechnic College reserve (Budget Act of 1953, Item 315.5)	*900,000*	*1,170,000*	*1,170,000*
Unrestricted reserve	*2,206,071*	*2,819,997*	*3,439,285*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

GENERAL ANALYSIS

State Colleges: There are, at present, 11 established state colleges. A major portion of the capital outlay funds appropriat since 1946 for educational purposes has been used to construct 7 new college campuses in San Francisco, Fresno, S Dimas, Long Beach, Sacramento, and Los Angeles. San Francisco moved completely to its new campus for the 1954 f semester. Negotiation with the University of California is currently under way for transfer of the old state college campus si to the University. Fresno State College has occupied a considerable number of permanent buildings on its new campus a should complete its move before fall, 1958, after the construction of facilities financed in 1956-57. This will enable the Fres school district to purchase the old state college plant for use by the junior college. The California State Polytechnic Colle Kellogg-Voorhis campus moved into its first permanent structure in fall, 1956. Other buildings are currently financed. Bo Long Beach and Sacramento State Colleges are now occupying permanent facilities for the most part. Permanent sites for separate campuses for Los Angeles State College of Applied Arts and Sciences have been purchased. One contains 160 acr in the San Fernando Valley for a liberal arts college, and the other consists of approximately 95 acres off the San Bernardi Freeway near downtown Los Angeles with a program emphasis in the applied arts and sciences. In the spring of 1956, major part of the instructional program was moved from the rented City College campus to newly completed tempora facilities on the San Bernardino Freeway campus. The 1956-57 projects included sufficient permanent facilities to enable comple transfer from the rented campus by the 1958-59 school year. This will result in a large annual saving in rental costs of City College campus. Temporary facilities on the San Fernando Valley campus were completed in time for opening of class in fall, 1956.

Despite gains made by extensive new construction, many colleges are still seriously overcrowded due to unexpectedly large enro ment growth since 1945. In 1939-40, the highest prewar enrollment of the State College System was 10,376 students, while reg lar day enrollments for the current 1956-57 school year are 41,551 full-time equivalent students. Enrollment projections for buil ing program purposes indicate a comparable full-time equivalent regular student attendance of 61,200 in 1959-60. Enrollme trends have been estimated from actual statistics on high school graduates and include a compilation by county of origin whi permits reasonably accurate distribution of students by college or university area. Projections assume a continual increase the percentage of population attending college in tax-supported institutions. Enrollment of veterans under the Veterans Ed cational Assistance Acts is assumed to continue to increase through 1959-60.

The 1957-58 capital outlay program for the colleges totals $91,953,405 and is designed primarily to assure sufficient housing a instructional areas for needs in the fall semester, 1959.

The program is tabulated as follows:

Category	*Amount*	*Percent of total*
Classrooms and laboratories	$39,371,105	42.8%
Auxiliary Instructional Facilities:		14.8%
Physical education facilities	9,416,225	
Library facilities	4,236,950	
Administrative facilities	3,700,995	4.0%
Services to Students:		4.1%
Cafeterias	2,070,100	
Health centers	1,037,210	
Student activities center	650,900	
Residence halls	16,138,100	17.6%
Essential Site and Building Services:		16.7%
Site acquisition	3,680,000	
Site development (corporation yards, boilers, and utilities)	6,309,580	
Minor construction	838,770	
Equipment	4,503,470	
Total	$91,953,405	100.0%

The classrooms and laboratories proposed will provide additional capacity for 10,500 students (FTE) to meet the over-all capaci needs by the fall of 1959.

Residence halls are proposed for 9 of 13 state college campuses. The total capacity is 2,800 men and 1,400 women students. T provisions of the dormitory program are in accordance with a Report on the Desirability, Necessity, and Feasibility of the I nancing and Construction of Residence Halls in California State Colleges and the University of California prepared pursuant Senate Concurrent Resolution No. 10 of the First Extraordinary Session of the 1954, dated February 28, 1955.

As a matter of principle it is proposed that the State supply at reasonable rental adequate housing for those students who find necessary to leave home to attend one of the State institutions of higher education. Provision of residence halls is essential accomplish three purposes: to make progress toward equating higher educational opportunities for all youth of the State; maintain a minimum number of strong and carefully planned regional colleges throughout the State; and to supervise tho youths who live away from home while attending college.

This proposal to provide residence halls is predicated upon a set of operating principles of which the following are indicated:

1. All State College housing financed from governmental sources, existing or proposed, shall be included in an integrated financ program. The repayment of any debt will be undertaken as an obligation of all facilities from the net income realized.
2. A State-wide residence hall administrative office will be established to provide financial management and operational sistance. The costs of this administration should be charged against the net operating income received from the colleges.
3. In order to assure financial stability to the program, centralized financial as well as operational standards must be establish
4. All costs in connection with maintenance and operation shall be charged against the residence hall program.
5. Rates to be charged at the residence halls should be comparable among the colleges for comparable accommodations a services with some variation made for local conditions.
6. The kitchens in the cafeterias will be for campus-wide use including the preparation of food for the residence halls. The income from the meals served to students living in the residence halls shall be applied to the amortization of the costs the residence halls.

The residence hall program proposed herein for 1957-58 consolidates the first 3 years of the 5-year building program, at th colleges where additional sites are not required. The program has been accelerated to take advantage of large scale constructi and use of identical plans for each unit of 200 students.

The initial source of financing is proposed to be the State Construction Program Fund. It is anticipated that the State will be rei bursed from residence hall operating income by 50 percent of construction cost at a rate of interest and length of time eq to that at which the State Construction Program bonds are sold.

Additional physical education facilities are provided at 7 colleges to meet the enrollment growth. 2 library buildings are proposed initial complements on the new Kellogg-Voorhis and San Bernardino Freeway campuses. Administration building additions a included for 6 colleges to house administrative and clerical staffing incidental to enrollment growth and to an administrati reorganization which is proposed for partial implementation in the support portion of the budget. 2 cafeterias and 2 heal centers are proposed to provide minimum dining and health services to students in accordance with previously accepted star ards. The first student activities center is proposed at San Jose State College to meet student body office, and recreatior needs and alumni office needs. Because of lack of site at this school, no residence halls can be provided for several years.

DEPARTMENT OF EDUCATION—Continued

GENERAL ANALYSIS—Continued

Other projects included in the 1957-58 program are essential site and building services including site development, minor construction projects, and equipment for buildings primarily financed in 1956-57, at nearly all of the colleges. The major site and utility development item is the provision for a reservoir and water distribution system at San Luis Obispo with the cost to be shared by the city, the state college, and the California Men's Colony. Site acquisition proposals include the purchase of a farm at Chico State College to implement a new 4-year agriculture curriculum and the purchase of 6½ city blocks in San Jose to enable a planned growth of the college to 16,000 regular full-time equivalent students. Future planned facilities also require campus site purchases at Chico, Humboldt, and California Polytechnic State Colleges.

Special Schools: At present, residence schools for the deaf and blind exist at Berkeley, both housed in recently expanded or modernized quarters. The maximum capacity for the school for the blind will reach 200 students in 1957-58 with the completion of the new kitchen-dining hall and the conversion of the existing kitchen and dining room into dormitories. The school for the deaf at Riverside, which began operations in 1953 with 50 students, is estimated to accommodate 420 students in the 1957-58 year. The completion of 3 additional dormitories and accompanying classrooms is anticipated in the 1957-58 year at this school. Residential schools for cerebral palsied children have been established in permanent quarters in Northern California and temporary rented quarters in Southern California. The northern school has moved into newly constructed permanent facilities on the San Francisco State College campus. In addition, one residential orientation center for intensive training of the blind, and 3 nonresidential sheltered workshops for the blind are operated in permanent quarters in Los Angeles, Oakland, and San Diego. The shops in San Diego and Oakland are housed in older structures, while the Los Angeles shop is in quarters recently acquired by the State in 1949.

(See page 1010 for Summary of all Department of Education Capital Outlay projects.)

The following table outlines actual enrollments in the several state colleges and special schools for 1955-56 and estimated enrollments for 1956-57 through 1959-60:

Actual and Estimated Enrollments—Full-time Equivalent Regular Students

	ACTUAL		ESTIMATED		
	1955-56	1956-57	1957-58	1958-59	1959-60
State Colleges:					
Chico State College	1,881	2,320	2,600	2,700	2,900
Fresno State College	3,937	4,210	4,600	4,600	4,800
Humboldt State College	1,031	1,081	1,300	1,700	1,800
Long Beach State College	2,636	3,654	4,600	5,900	7,000
Los Angeles State College of Applied Arts and Sciences:					
San Bernardino Freeway Campus	3,194	3,229	4,000	4,500	5,600
San Fernando Valley Campus	–	319	650	1,600	3,200
Sacramento State College	2,145	2,568	3,250	3,800	4,100
San Diego State College	5,068	5,669	6,600	6,800	7,300
San Francisco State College	4,832	5,379	5,600	6,000	6,500
San Jose State College	7,952	8,581	9,200	9,500	10,500
California State Polytechnic College:					
San Luis Obispo Campus	3,249	3,874	4,300	4,500	4,900
Kellogg-Voorhis Campus	401	514	800	1,700	2,400
California Maritime Academy	135	153	175	200	200
Totals, State Colleges	36,461	41,551	47,675	53,500	61,200
Special School for Physically Handicapped:					
School for the Blind	163	165	190	190	190
School for the Deaf, Berkeley	425	442	452	480	480
School for the Deaf, Riverside	330	335	420	500	500
School for Cerebral Palsied Children, Northern California	28	32	32	32	32
School for Cerebral Palsied Children, Southern California	27	28	28	28	28
Oakland Orientation Center	25	37	37	37	37
Totals, Special Schools	998	1,039	1,159	1,267	1,267
GRAND TOTAL	37,459	42,590	48,834	54,767	62,467

DEPARTMENT OF EDUCATION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Departmental Administration

Analysis

Funds were allocated on a department-wide basis in the 1956-57 Fiscal Year for preparation of preliminary plans for the 1957-58 budget projects at the several state colleges and special schools. These expenditures are reported in the individual budgets for the state colleges or special schools.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds 1955-56	Source of funds 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Preliminary surveys, studies, and plans for state colleges and special schools			$181,700	$214,050	–
Budget Act of 1956, Item 422		*$214,050*			
Budget Act of 1955, Item 398	*$181,700*				
Less Expenditures Reported by:					
Chico State College			—3,450	—10,650	–
Fresno State College			–	—12,150	–
Humboldt State College			–	—8,700	–
Long Beach State College			–	—10,650	–
Los Angeles State College:					
San Fernando Campus			–	—24,950	–
San Bernardino Freeway Campus			–	—9,400	–
Buildings on both new campuses			—105,250	–	–
Sacramento State College			—7,950	—15,100	–
San Diego State College			—18,300	—21,400	–
San Francisco State College			—14,600	—12,500	–
San Jose State College			—8,250	—26,250	–
California State Polytechnic College:					
San Luis Obispo Campus			—17,700	—29,850	–
Kellogg-Voorhis Campus			–	—25,550	–
California Maritime Academy			—3,500	—1,500	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Departmental Administration—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued			
Less Expenditures Reported by—Continued			
School for the Deaf, Riverside	—$2,200	—$2,800	–
School for the Deaf—Berkeley	–	—2,600	–
San Diego Center	—500	–	–
State Colleges Prior Years	—2,507[a]	–	–
Education Building	—13,431[a]	–	–
Master Plans	–	23,736	–
TOTAL EXPENDITURES (Major Construction)	—$15,938	$23,736	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Purchase of pallets and construction of shelving in the textbook warehouse	$48,387	$5,000	–
Install shelving and provide intercommunication system in new areas occupied in the Library and Courts Building—Division of Libraries	1,875	–	–
TOTAL EXPENDITURES (Minor Construction)	$50,262	$5,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$34,324	$28,736	–

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Allocations From:			
Budget Act of 1955, Item 398	$247,260	$1,000	–
Budget Act of 1956, Item 422	–	300,000	–
Prior Year Balance Available:			
Budget Act of 1954, Item 304.1	–	2,507	–
Budget Act of 1952, Item 326	11,466	–	–
Total Available	$258,726	$303,507	–
Less expenditures reported by schools	—181,700	—214,050	–
Balance available in subsequent year	—2,507	–	–
Transfer to Item 398, Budget Act of 1955	—65,560	—1,000	–
Transfer to Item 399, Budget Act of 1955	—11,471	—2,507	–
Transfer to Item 422, Budget Act of 1956	–	—62,214	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 326	—13,426	–	–
TOTAL EXPENDITURES (Major Construction)	—$15,938	$23,736	–

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[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Departmental Administration—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$113,200	–	–
Prior Year Balance Available:			
Budget Act of 1953, Item 312	2,554	$16,613	–
Total Available	$115,754	$16,613	–
Balance available in subsequent year	—16,613	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 310.5	—48,200	11,613	–
Budget Act of 1953, Item 312	—679	–	–
TOTAL EXPENDITURES (Minor Construction)	$50,262	$5,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$34,324	$28,736	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Chico State College

This college, established in 1889, provides courses in teacher training, general education, and industrial arts. The campus covers approximately 86 acres and includes the following permanent buildings: administration and classroom; library; music, science, and speech building; a laboratory school; and physical education facilities.

An applied arts and science building, a social science classroom building, and a cafeteria are now under construction. An enrollment of 2,900 regular students (FTE) is anticipated in 1959.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase additional campus area	–	–	$450,000
Budget Act of 1957 Proposal			
To provide 5 acres of land for additional building site including the humanities building and classroom building.			
Purchase farm site	–	–	500,000
State College Fund:			
Budget Act of 1957 Proposal			
To purchase farm site to implement a new four year program in agriculture instruction.			
TOTAL EXPENDITURES (Real Property Acquisition)	–	–	$950,000
Capital Outlay and Savings Fund	–	–	*450,000*
State College Fund	–	–	*500,000*

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip social science classroom building	–	–	$90,000
Budget Act of 1957 Proposal			
To equip the social science classroom building which was funded in 1956-57			
Construct 2 residence halls	–	–	1,589,240
State Construction Program Fund: [a]			
Budget Act of 1957 Proposal			
To construct 2 residence halls for 200 women and 200 men			
Construct library addition	–	–	1,119,800
Budget Act of 1957 Proposal			
To provide 825 reading stations, stack area for 113,500 volumes and other related necessary facilities for 3,300 FTE			
Construct humanities classroom building	–	–	728,200
Budget Act of 1957 Proposal			
To construct a humanities classroom building containing classrooms, activity rooms, laboratories, with related faculty offices, to house programs in fine arts and language arts for 374 students (FTE)			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds*		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	1955-56	*1956-57*			
Construct social science classroom building			–	$1,056,000	–
Budget Act of 1956, Item 323a		*$854,000*			
Budget Act of 1955, Item 399		*202,000*			
Equip industrial arts building			–	190,000	–
Budget Act of 1956, Item 323b		*190,000*			
Construct cafeteria			$343,200	–	–
Budget Act of 1955, Item 311a	*$343,200*				
Equip cafeteria			4,214	20,786	–
Budget Act of 1955, Item 311b	*4,214*	*20,786*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Chico State College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued			
Construct industrial arts building	$581,300	$20,319	–
Budget Act of 1955, Item 311c *$581,300*			
Budget Act of 1955, Item 399 *$20,319*			
Construct electric substation for distribution of power	5,890	–	–
Budget Act of 1953, Item 313c *4,430*			
Budget Act of 1955, Item 399 *1,460*			
Equip women's gymnasium	–	7,780	–
Budget Act of 1953, Item 313b *7,780*			
Preliminary plans for:			
Social science classroom building	3,450	–	–
Classroom building	–	3,300	–
Library addition	–	4,500	–
Residence hall	–	2,850	–
Budget Act of 1955, Item 398 *3,450*			
Budget Act of 1956, Item 422 *10,650*			
TOTAL EXPENDITURES (Major Construction)	$938,054	$1,305,535	$3,527,240
Capital Outlay and Savings Fund	*938,054*	*1,305,535*	*1,938,000*
State Construction Program Fund [a]	–	–	*1,589,240*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Stabilize south bank of Big Chico Creek	–	–	$9,000
Landscape area between bookstore and cafeteria	–	–	2,000
Construct storage facilities in laboratory school classrooms	–	–	1,000
Construct roads and parking areas	–	–	15,925
Construct various sidewalks	–	–	3,280
Construct temporary farm mechanic's shed (SCF)	–	–	4,000
Install 3 sets of panic hardware on auditorium front doors	–	–	550
Install second increment of master lock system	–	–	1,350
Install program clocks and bells in certain outlying buildings	–	–	1,750
Install fire alarm system in Bidwell Hall, industrial arts building, and gymnasium	–	–	20,000
Landscape area north of new industrial arts building	–	–	700
Remove portion of sod on football field, replace with top soil, install irrigation system and reseed	–	–	10,640
Construct addition to glass house for agriculture curriculum (SCF)	–	–	3,000
Revamp irrigation system between administration building and science building	–	–	3,700
Miscellaneous paving and surfacing of walkways and roadways	$270	–	–
Construct equipment storage building, approximately 32 feet by 60 feet	23	–	–
Construct athletic equipment storage building under new bleachers on athletic fields	292	–	–
Install sprinklers in lawn area between Bidwell Hall and gymnasium	—636 [b]	–	–
Construct small shelter to house telescope	315	–	–
Install gasoline pump and 500-gallon gasoline storage tank	15	–	–
Install sprinklers in lawn area between Bidwell Hall and Esplanade	3,608	–	–
Repair and alter frame building for nursing curriculum	19,400	–	–
Pave road to cafeteria	—550 [b]	–	–
Install conduit for central clock system between administration building, industrial arts area, Bidwell Hall, and gymnasium	78	–	–
Install acoustical tile in 8 laboratories, 2 classrooms, and former laboratory school shop	–	$1,238	–
Construct and install athletic backstops and goals	493	960	–
Improve area formerly occupied by Central School	—56 [b]	–	–
Install ventilation in 1 interior office and in health treatment rooms	72	–	–
Install acoustical tile in library work area	–	385	–
Install acoustical tile in biology stockroom	–	750	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

[b] Unexpended balance previously reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

Chico State College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Construct storage building	$7,017	–	–
Gravel road and parking areas	568	–	–
Reroof portion of administration building	9,975	–	–
Repair cafeteria floor	269	–	–
Construct records storage room in basement of administration building	166	$834	–
Install house switches at entrances to little theater	293	7	–
Complete loop water main and install fire hydrants	10,370	–	–
Repair and extend service road to athletic fields	660	–	–
Replace nongrounded outlets with 3-prong grounded type	1,675	21	–
Add 2 additional unit kitchens in home economics department	–	111	–
Partition tower room faculty offices	–	18,000	–
Install storm drain line from corporation yard area to Big Chico Creek	–	500	–
Correct heating and air conditioning systems in science-music-speech building	–	5,600	–
Improve lighting in 30 study carrels in library	–	500	–
Install two recording steam flow meters, with panel and accessories, in boiler house	–	2,700	–
Modernize stage lighting in auditorium and install new switchboard	–	10,950	–
Install work benches and shelves in ceramic studio	–	500	–
Install fluorescent fixtures in certain instructional areas	–	650	–
Install lockers and drawer locks in 4 biology labs	–	970	–
Convert laboratory school home economics room to kitchen for hot lunch program	–	11,460	–
Blacktop corporation yard	–	300	–
Install electroliers in certain dark areas of campus	–	500	–
Install cold air return duct in auditorium	–	1,070	–
Improvements to auditorium	–	2,000	–
Install fume exhaust in science building	–	250	–
Improve heating and ventilating system in library building	–	380	–
Construct roof over auditorium door at laboratory school	–	650	–
Install hand rails on bleachers	–	700	–
Modernize wiring in president's residence	–	1,000	–
Install duct dampers in main building	–	250	–
Replace burned-out compressor for air-conditioning system in science-music-speech building	–	2,000	–
Surface roads, and parking and service areas	–	700	–
Install coolers and heaters in several offices and small buildings	1,032	–	–
Remodel the student health quarters	30	–	–
Gravel road and parking areas	1,599	41	–
Erect partitions, install ventilation ducts and do related work in administration and science buildings	6,498	–	–
Dismantle old swimming pool building and maintenance shop	3,125	–	–
TOTAL EXPENDITURES (Minor Construction)	$66,601	$65,977	$76,895
Capital Outlay and Savings Fund	*66,601*	*65,977*	*69,895*
State College Fund	–	–	*7,000*
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,004,655	$1,371,512	$4,554,135
Capital Outlay and Savings Fund	*1,004,655*	*1,371,512*	*2,457,895*
State Construction Program Fund [a]	–	–	*1,589,240*
State College Fund	–	–	*507,000*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

State College Fund			
Budget Act appropriation (expenditures)	–	–	$500,000
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	450,000
Prior Year Balance Available:			
Budget Act of 1949, Item 297	1	–	–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1949, Item 297	—1	–	–
Total Expenditures	–	–	$450,000
TOTAL EXPENDITURES (Real Property)	–	–	$950,000

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Chico State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$949,500	$1,044,000	$1,938,000
Allocation From:			
Budget Act of 1955, Item 399	1,460	222,319	–
Transfers of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	3,450	–	–
Budget Act of 1956, Item 422	–	10,650	–
Prior Year Balance Available:			
Budget Act of 1951, Item 362.3	22		–
Budget Act of 1952, Item 412	1,136	–	–
Budget Act of 1952, Item 327	69,010	–	–
Budget Act of 1953, Item 313	14,030	7,780	–
Budget Act of 1953, Item 393	116	–	–
Budget Act of 1955, Item 311	–	20,786	–
Total Available	$1,038,724	$1,305,535	$1,938,000
Balance Available in Subsequent Years	—28,566	–	–
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 362.3	—22	–	–
Budget Act of 1952, Item 412	—1,136	–	–
Budget Act of 1953, Item 327	—57,810	–	–
Budget Act of 1953, Item 313	—1,820	–	–
Budget Act of 1953, Item 393	—116	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 327	—11,200	–	–
TOTAL EXPENDITURES	$938,054	$1,305,535	$1,938,000
State Construction Program Fund [a]			
Budget Act appropriation (expenditures)	–	–	$1,589,240
TOTAL EXPENDITURES (Major Construction)	$938,054	$1,305,535	$3,527,240
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$36,706	$61,630	$69,895
Prior Year Balance Available:			
Budget Act of 1951, Item 299	735	–	–
Budget Act of 1952, Item 328	661	–	–
Budget Act of 1953, Item 314	3,626	–	–
Budget Act of 1954, Item 305	30,355	3,333	–
Budget Act of 1951, Item 362.4	90	–	–
Budget Act of 1955, Item 312	–	1,014	–
Total Available	$72,173	$65,977	$69,895
Balance Available in subsequent years	—4,347	–	–
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 299	—735	–	–
Budget Act of 1952, Item 328	—391	–	–
Budget Act of 1951, Item 362.4	—90	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 314	—9	–	–
TOTAL EXPENDITURES	$66,601	$65,977	$69,895
State College Fund			
Budget Act appropriation (expenditures)	–	–	$7,000
TOTAL EXPENDITURES (Minor Construction)	$66,601	$65,977	$76,895
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,004,655	$1,371,512	$4,554,135
Capital Outlay and Savings Fund	*1,004,655*	*1,371,512*	*2,457,895*
State Construction Program Fund [a]	–	–	*1,589,240*
State College Fund	–	–	*507,000*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Fresno State College

This college was established in 1911. The new 880-acre campus includes 720 acres for the college agricultural program. Permanent facilities include: a laboratory school, men's gymnasium, library, music building, administration building, industrial arts building, education and psychology building, science building, agriculture classroom building, agriculture units, corporation yard, and cafeteria. The following buildings are financed but construction has not started: classroom building No. 2, art-home economics building, student health services building, and engineering building. The campus is partially occupied and further moves from the old campus are expected to occur in 1956-57 and 1957-58. However, the old campus cannot be entirely abandoned until the facilities and buildings financed in 1956-57 are constructed. The final move should occur by fall, 1958.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip art-home economics building and home management cottage *Budget Act of 1957 Proposal* To equip art-homemaking facilities financed in the Budget Act of 1956.	–	–	$140,000
Equip engineering building *Budget Act of 1957 Proposal* To equip engineering building financed in the Budget Act of 1956.	–	–	223,000
Construct outdoor physical education facilities *Budget Act of 1957 Proposal* To construct outdoor physical education facilities including handball, tennis, and basketball courts.	–	–	107,700
Construct speech-drama building *Budget Act of 1957 Proposal* To construct speech-drama building which will include a little theater, classrooms, activity rooms and laboratories with related faculty offices to house 255 students (FTE) in speech, radio, television, and drama.	–	–	2,195,400
Construct boiler addition *Budget Act of 1957 Proposal* To construct a boiler addition to provide for building expansion through 1960-61.	–	–	81,250
Construct 2 residence halls *State Construction Program Fund:*[b] *Budget Act of 1957 Proposal* To construct 2 residence halls to house 200 men and 200 women students.	–	–	1,494,250

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct art-homemaking building and a home management cottage			–	$981,450	–
Budget Act of 1956, Item 325a		*$837,950*			
Budget Act of 1955, Item 399		*143,500*			
Construct student health service building			–	153,800	–
Budget Act of 1956, Item 325b		*146,800*			
Budget Act of 1955, Item 399		*7,000*			
Equip student health service building			–	35,500	–
Budget Act of 1956, Item 325c		*35,500*			
Construct science building			—$15,892[a]	–	–
Budget Act of 1955, Item 399	*$144*				
Budget Act of 1953, Item 393	*—16,036*[a]				
Equip science building			—14,608[a]	43,995	–
Budget Act of 1956, Item 325d		*31,900*			
Budget Act of 1954, Item 306b	*35,942*	*158*			
Budget Act of 1953, Item 393	*—57,201*[a]				
Budget Act of 1950, Item 329	*4,051*				
Budget Act of 1950, Item 330	*—1,763*[a]				
Budget Act of 1949, Item 372.3c	*4,363*	*11,937*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Fresno State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct cafeteria			$501,300	—$88,000 [a]	–
Budget Act of 1955, Item 313a	*$501,300*	*—$88,000* [a]			
Equip Cafeteria			–	36,000	–
Budget Act of 1956, Item 325e		*36,000*			
Construct classroom building			12,525	822,475	–
Budget Act of 1955, Item 313b	*12,525*	*822,475*			
Equip classroom building			–	115,000	–
Budget Act of 1956, Item 325f		*115,000*			
Construct engineering building			–	627,000	–
Budget Act of 1956, Item 325g		*597,000*			
Budget Act of 1955, Item 399		*30,000*			
Construct music building			–	18,635	–
Budget Act of 1952, Item 329a		*18,635*			
Equip music building			34,236	13,309	–
Budget Act of 1952, Item 329a	*34,236*	*13,309*			
Construct education and psychology building			—37,000 [a]	12,000	–
Budget Act of 1952, Item 329b	*—37,000* [a]	*12,000*			
Equip education and psychology building			84,085	30,915	–
Budget Act of 1952, Item 329b	*84,085*	*30,915*			
Preliminary Plans for:					
Outdoor physical education facilities			–	1,200	–
Additional boiler			–	800	–
Residence hall—200 women			–	2,650	–
Speech-drama building			–	7,500	–
Budget Act of 1956, Item 422		*12,150*			
Construct library building			—45,000 [a]	22,079	–
Budget Act of 1952, Item 329c	*—45,000* [a]	*22,079*			
Equip library building			96,022	20,053	–
Budget Act of 1952, Item 329c	*96,022*	*20,053*			
Construct administration building			—198 [a]	–	–
Budget Act of 1952, Item 329d	*—198* [a]				
Equip administration building			24,836	10,862	–
Budget Act of 1952, Item 329d	*9,734*				
Budget Act of 1949, Item 372.3e	*15,102*	*10,862*			
Construct greenhouse for science departments			3,187	–	–
Budget Act of 1953, Item 393	*3,187*				
Equip maintenance building			756	–	–
Budget Act of 1953, Item 393	*495*				
Budget Act of 1952, Item 329f	*261*				
Equip industrial arts building			7,745	–	–
Budget Act of 1952, Item 329e	*7,745*				
Equip women's locker and shower unit of gymnasium			4,869	–	–
Budget Act of 1952, Item 329g	*4,869*				
Equip demonstration school			—6 [a]	–	–
Chapter 42, Statutes of 1952	*—6* [a]				
Construct boiler plant at new campus			—51,361 [a]	–	–
Budget Act of 1951, Item 300	*—51,361* [a]				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fresno State College—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued					
Equip physical education facilities			$8,255	–	–
Budget Act of 1949, Item 372.3b	*$8,255*				
Equip demonstration school			352	–	–
Budget Act of 1949, Item 372.3f	*352*				
Unallotted			–	$147,676	–
State College Fund:					
Budget Act of 1953, Item 315		*$147,676*			
Portable hog houses and shades (20)			896	–	–
State College Fund:					
Budget Act of 1953, Item 315	*896*				
Cage houses (hens) (2)			924	136	–
State College Fund:					
Budget Act of 1953, Item 315	*924*	*136*			
Turkey pedigree pens (12)			–	3,000	–
State College Fund:					
Budget Act of 1953, Item 315		*3,000*			
Sheep working corrals and dipping vat			–	3,000	–
State College Fund:					
Budget Act of 1953, Item 315		*3,000*			
Boar pastures			–	7,500	–
State College Fund:					
Budget Act of 1953, Item 315		*7,500*			
Swine unit working pens			–	5,000	–
State College Fund:					
Budget Act of 1953, Item 315		*5,000*			
Initial complement of equipment			—104 [a]	1,668	–
State College Fund:					
Budget Act of 1953, Item 315	*—104* [a]	*1,668*			
Equip agriculture classroom building			3,180	4,971	–
State College Fund:					
Budget Act of 1953, Item 315	*3,180*	*4,971*			
Turkey brooder house			3,139	–	–
State College Fund:					
Budget Act of 1953, Item 315	*3,139*				
Major construction price increase fund			–	1,737	–
State College Fund:					
Budget Act of 1951, Item 302.1		*1,737*			
Equip agricultural mechanics shop			14	–	–
State College Fund:					
Budget Act of 1951, Item 302.1	*14*				
Firehouse and equipment			179	274	–
State College Fund:					
Budget Act of 1951, Item 302.1	*179*	*274*			
Boundary and division fences			—1,895 [a]	1,895	–
State College Fund:					
Budget Act of 1951, Item 302.1	*—1,895* [a]	*1,895*			
Agriculture improvement program			5,400	–	–
State College Fund:					
Budget Act of 1951, Item 302.1	*5,400*				
TOTAL EXPENDITURES (Major Construction)			$625,836	$3,044,080	$4,241,600
Capital Outlay and Savings Fund			*614,103*	*2,867,223*	*2,747,350*
State College Fund			*11,733*	*176,857*	–
State Construction Program Fund [b]			–	–	*1,494,250*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Fresno State College—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct animal house	–	–	$13,000
Construct chemical storage vault	–	–	9,400
Remodel locker system in men's gymnasium	–	–	15,000
Improve sound control in education-psychology building	–	–	20,000
Replace redwood headers—raise campus walks	–	–	20,000
Construct prefabricated metal storage building	–	–	6,000
Construct work area at auto mechanics shop	–	–	2,500
Construct baseball backstop at new campus	–	–	1,500
Install standby water pump	–	–	6,000
Remodel dairy bull pen (SCF)	–	–	2,500
Blacktop poultry and crop building area (SCF)	–	–	6,800
Construct agriculture parking lot (SCF)	–	–	9,500
Increase depth of wells and install pumps (SCF)	–	–	12,000
Swine storage shed (SCF)	–	–	3,500
Construct 4 beef bull pens (SCF)—final phase	–	–	12,670
Construct enclosed porch—central poultry building (SCF)	–	–	1,700
Construct soil bins and walkways (SCF)	–	–	2,800
Install sawdust collector system (SCF)	–	–	1,500
Construct catwalk on water tank tower	–	$2,000	–
Stabilization of sides of storm water reservoir	–	6,800	–
Repairs and improvements to stadium	$4,650	3,350	–
Construct general storage building	6,000	–	–
Remodel administration building for dean of students	2,087	114	–
Construct greenhouse for science departments	5,000	–	–
Construct shipping and receiving building	102	–	–
Original complement of equipment for women's new shower and locker unit	9,797	202	–
Construct general storage building	1,384	–	–
Construct addition to packing shed (SCF)	–	14,400	–
Initial painting of beef cattle feed lot facilities (SCF)	–	2,100	–
Construct shop annex and storage (SCF)	–	3,500	–
Construct farm machinery sheds (SCF)	–	5,000	–
Construct poultry drainage system and concrete slabs (SCF)	–	1,750	–
Install addition to plate cooler at dairy processing plant (SCF)	–	1,250	–
Drainage and farm road improvements (SCF)	–	9,600	–
Complete vineyard pipeline (SCF)	–	1,600	–
Construct portable hog shelters (SCF)	–	2,000	–
Install doors on beef barn (SCF)	–	1,050	–
Install monorail in vehicle garage (SCF)	–	1,750	–
Addition to beef bull barn (SCF)	–	8,200	–
Complete boundary and division fencing (SCF)	12,602	398	–
Remodel electrical distribution system at Hammer Field (SCF)	4,550	–	–
Addition to beef bull pens (SCF)	–	2,800	–
Gas exhausting system in farm power laboratory (SCF)	926	307	–
Construct raisin processing laboratory (SCF)	275	18,160	–
Construct beef calf and nurse cow barn (SCF)	–	12,500	–
Construct grade A dairy barn for student projects (SCF)	170	10,830	–
Construct dairy fitting and showing barn (SCF)	2,095	367	–
Construct poultry judging laboratory with a battery brooder (SCF)	–	4,655	–
Construct livestock feeders and feed bunks (SCF)	2,224	1,076	–
Construct grape dehydrating laboratory (SCF)	180	12,035	–
Remove old building foundations and old pavements (SCF)	8,200	–	–
Work benches and storage for crops building (SCF)	–	1,200	–
Grain handling equipment for crops building (SCF)	–	15,000	–
Holding pens for livestock judging pavilion (SCF)	2,765	–	–
Concrete walks and benches for greenhouse (SCF)	4,800	–	–
Turkey brooder house (SCF)	6,600	–	–
Initial complement of equipment for 13 new farm buildings (SCF)	2,140	2,575	–
Addition to fire alarm system (SCF)	6,080	3,920	–
Unallotted (SCF)	–	1,200	–
TOTAL EXPENDITURES (Minor Construction)	$82,667	$151,689	$146,370
Capital Outlay and Savings Fund	*29,020*	*12,466*	*93,400*
State College Fund	*53,647*	*139,223*	*52,970*
TOTAL EXPENDITURES, CAPITAL OUTLAY	$708,503	$3,195,769	$4,387,970
Capital Outlay and Savings Fund	*643,123*	*2,879,689*	*2,840,750*
State College Fund	*65,380*	*316,080*	*52,970*
State Construction Program Fund[a]	–	–	*1,494,250*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fresno State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,336,300	$1,800,150	$2,747,350
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 399	–	12,150	–
Allocations From:			
Budget Act of 1955, Item 399	144	180,500	–
Prior Year Balance Available:			
Budget Act of 1949, Item 372.3a	65,317	–	–
Budget Act of 1949, Item 372.3b	16,108	–	–
Budget Act of 1949, Item 372.3c	16,300	11,937	–
Budget Act of 1949, Item 372.3e	25,964	10,862	–
Budget Act of 1949, Item 372.3f	12,818	–	–
Chapter 42, Statutes of 1950	1,240	–	–
Budget Act of 1950, Item 329	4,140	–	–
Budget Act of 1950, Item 330	2,712	–	–
Budget Act of 1951, Item 300	2,844	–	–
Budget Act of 1952, Item 329	693,115	121,277	–
Budget Act of 1953, Item 393	4,269	–	–
Budget Act of 1954, Item 306	36,100	158	–
Budget Act of 1955, Item 313	–	822,475	–
Total Available	$2,217,371	$2,959,509	$2,747,350
Balance available in subsequent year	—966,709	–	–
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1949, Item 372.3a	—65,317	–	–
Budget Act of 1949, Item 372.3b	—7,073	–	–
Budget Act of 1949, Item 372.3f	—12,466	–	–
Chapter 42, Statutes of 1950	—1,246	–	–
Budget Act of 1951, Item 300	—54,205	–	–
Budget Act of 1952, Item 329	—401,300	—4,286	–
Budget Act of 1953, Item 393	—1,156	–	–
Budget Act of 1955, Item 313a	–	—88,000	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1949, Item 372.3b	—780	–	–
Budget Act of 1950, Item 329	—89	–	–
Budget Act of 1950, Item 330	—4,475	–	–
Budget Act of 1952, Item 329	—15,784	–	–
Budget Act of 1953, Item 393	—72,668	–	–
Total Expenditures	$614,103	$2,867,223	$2,747,350
State Construction Program Fund [a]			
Budget Act appropriation (expenditures)	–	–	$1,494,250
State College Fund			
Allocations From:			
Budget Act of 1951, Item 302.1	$5,400	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 302.1	7,604	$3,906	–
Budget Act of 1953, Item 315	181,178	173,143	–
Total Available	$194,182	$177,049	–
Balance available in subsequent year	—177,049	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1951, Item 302.1	—5,400	–	–
Budget Act of 1953, Item 315	–	—192	–
Total Expenditures	$11,733	$176,857	–
TOTAL EXPENDITURES (Major Construction)	$625,836	$3,044,080	$4,241,600

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fresno State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$18,200	$11,800	$93,400
Prior Year Balances Available:			
Budget Act of 1951, Item 301	7,491	–	–
Budget Act of 1954, Item 307	12,137	853	–
Budget Act of 1955, Item 314	–	464	–
Total Available	$37,828	$13,117	$93,400
Balance available in subsequent year	—1,317	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 301	—7,491	–	–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 307	–	—651	–
Total Expenditures	$29,020	$12,466	$93,400
State College Fund			
Budget Act appropriation	$93,301	$52,200	$52,970
Prior Year Balances Available:			
Budget Act of 1954, Item 308	47,369	23,895	–
Budget Act of 1955, Item 315	–	63,128	–
Total Available	$140,670	$139,223	$52,970
Balance available in subsequent year	—87,023	–	–
Total Expenditures	$53,647	$139,223	$52,970
TOTAL EXPENDITURES (Minor Construction)	$82,667	$151,689	$146,370
TOTAL EXPENDITURES, CAPITAL OUTLAY	$708,503	$3,195,769	$4,387,970
Capital Outlay and Savings Fund	*643,123*	*2,879,689*	*2,840,750*
State Construction Program Fund [a]	–		*1,494,250*
State College Fund	*65,380*	*316,080*	*52,970*

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[a] Expenditures from bond fund not included in over-all budget totals.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Humboldt State College

Humboldt State College offers 4-year programs in teacher education, liberal arts, wildlife management and selected 2-year vocational training.

Established in 1914, the campus now includes 75 acres and has 9 permanent buildings, including the main building, laboratory school, industrial arts building, gymnasium, women's dormitory, corporation building, library, science building, wildlife management classroom building, and fisheries building.

Currently under construction are the wildlife facilities addition, music building, art and home economics building, and men's physical education building.

An enrollment of 1,800 regular students (FTE) is anticipated in 1959-60.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase of site for campus development	–	–	$172,500
Budget Act of 1957 Proposal			
To purchase additional site to enable expansion of campus facilities.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase of site for playfields			$108	–	–
Budget Act of 1952, Item 332	*$108*				
Purchase of site for campus development			51	$116,034	–
Budget Act of 1955, Item 316	*51*	*$116,034*			
TOTAL EXPENDITURES (Real Property Acquisition) (*Capital Outlay and Savings Fund*)			$159	$116,034	$172,500

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct speech arts-little theater building	–	–	$1,965,400
Budget Act of 1957 Proposal			
To provide classroom and office space for the speech-drama program as well as an auditorium with 800 seats.			
Construct field house and natatorium	–	–	559,425
Equip field house and natatorium	–	–	7,000
Budget Act of 1957 Proposal			
To construct and equip covered area for carrying on physical education activities during periods of inclement weather.			
Construct residence hall	–	–	790,500
State Construction Program Fund:[a] *Budget Act of 1957 Proposal*			
To construct a residence hall for 200 men students.			
Construct administration and business education building	–	–	898,190
Budget Act of 1957 Proposal			
To provide offices and facilities for the administration of the college and classroom facilities to house the business administration program.			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond funds not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Humboldt State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct library, science and classroom building			—$110 [a]	–	–
Budget Act of 1951, Item 362.3	*—$110* [a]				
Equip wild life management and fisheries building			22,453	$16,764	–
Budget Act of 1953, Item 317b	*22,250*	*$16,764*			
Budget Act of 1953, Item 393	*203*				
Equip science building			—750 [a]	–	–
Budget Act of 1951, Item 362.3	*—750* [a]				
Construct wildlife facilities addition			62,900	–	–
Budget Act of 1955, Item 317a	*62,900*				
Construct music building			244,000	5,335	–
Budget Act of 1955, Item 317b	*244,000*				
Budget Act of 1955, Item 399		*$5,335*			
Construct art and home economics building			322,800	8,400	–
Budget Act of 1955, Item 317c	*322,800*				
Budget Act of 1955, Item 399		*8,400*			
Construct men's physical education building			575,000	95,000	–
Budget Act of 1955, Item 317d	*575,000*				
Budget Act of 1955, Item 399		*95,000*			
Equip men's physical education building			–	15,000	–
Budget Act of 1955, Item 317e		*15,000*			
Construct air-gas mix plant and distribution			450	–	–
Budget Act of 1955, Item 317f	*450*				
Working drawings for speech-little theatre building			–	50,000	–
Budget Act of 1956, Item 328a		*50,000*			
Construct physical education playfield			–	78,000	–
Budget Act of 1956, Item 328b		*74,500*			
Budget Act of 1955, Item 399		*3,500*			
Equip wildlife facilities			–	6,000	–
Budget Act of 1956, Item 328c		*6,000*			
Equip music building			–	75,000	–
Budget Act of 1956, Item 328d		*75,000*			
Equip art and home economics building			–	50,000	–
Budget Act of 1956, Item 328e		*50,000*			
Preliminary Plans for:					
Central power and communication distribution system			–	1,700	–
Administration and business education building			–	3,600	–
Field house and natatorium			–	3,400	–
Budget Act of 1956, Item 422		*8,700*			
TOTAL EXPENDITURES (Major Construction)			$1,226,743	$408,199	$4,220,515
Capital Outlay and Savings Fund			*1,226,743*	*408,199*	*3,430,015*
State Construction Program Fund [b]			–	–	*790,500*

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* From Capital Outlay and Savings Fund unless otherwise indicated

[a] Unexpended balance previously reported as expended in a prior fiscal year.

[b] Expenditures from bond funds not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Humboldt State College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Install 10,000-gallon oil storage tank at main building	–	–	$6,000
Alterations to industrial arts building	–	–	9,400
Install sidewalks and curbs	–	–	2,650
Construct office building near wild life management building	–	–	14,500
Construct radio-T. V. booth, men's gymnasium	–	–	8,000
Construct access road to redwood bowl	–	–	6,200
Initial complement of equipment for auto mechanics curriculum	–	–	9,500
Improvements to portion of College Boulevard, Rossow Street, and Harpst Street	–	–	14,250
Rewire and install new lights in college laboratory school second increment	–	–	15,000
Repave college laboratory school playground	–	–	3,400
Replace floor, lower college laboratory school gymnasium	–	–	2,500
Replace drain line on college laboratory school playground	–	–	900
Equipment for new major in psychology	–	–	3,000
Equipment for new masters' program in natural resources	–	–	2,500
Connect water main at laboratory school	–	$1,200	–
Construct trash burner	–	5,000	–
Complete bleacher structure	–	19,900	–
Complete clock and bell system	–	2,800	–
Replace lighting standards on west side of stadium	–	19,500	–
Provide fresh water for aquaria in wildlife management building	–	2,500	–
Install sidewalks and steps	–	3,700	–
Install handrails on steps leading from library	–	2,675	–
Move, renovate, and equip house for home economics cottage	–	11,500	–
Install thermostatic heating controls in main building	–	10,800	–
Install additional dust collector outlets, electrical outlets, air lines, and construct faculty office	–	1,500	–
Install blackout curtains in classrooms	–	2,500	–
Landscape area in front of administration and library buildings	$1,974	–	–
Completion of college laboratory school boys' shower facilities	62	–	–
Campus lighting, second increment	700	–	–
Construct roof connecting new library and administration building	—1,500 [a]	–	–
Initial complement for dairy program	120	–	–
Initial complement of equipment for logging and lumbering program	137	2	–
Construct stainless steel dish wash table at college laboratory school kitchen	753	–	–
Remodel and furnish physics laboratory in main building basement	19	–	–
Repair roof of industrial arts building	—431 [a]	–	–
Install 2 10,000-gallon oil storage tanks	6,660	–	–
Complete gymnasium addition	4,272	728	–
Additional cost of installed equipment at physics laboratory	15,000	–	–
Remove partitions in 5 classrooms at laboratory school	3,562	–	–
Campus lighting, second increment	5,000	–	–
Install new drainage line at laboratory school	11,000	–	–
Construct kitchen addition at Nelson Hall	19,500	1,199	–
Install acoustical tile in classrooms	2,468	20	–
Rewire and install new lights in demonstration school	8,470	–	–
Termite damage repair—main building	6,158	1,343	–
Repair roofs at laboratory school, Nelson Hall, and main building	13,832	–	–
Replace sewer line, administration building	—668 [a]	–	–
Rewire and install new lines in college laboratory school	530	–	–
Miscellaneous urgent painting in administration and college laboratory school	—30 [a]	–	–
TOTAL EXPENDITURES (Minor Construction)	$97,588	$86,867	$97,800
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,324,490	$611,100	$4,490,815
Capital Outlay and Savings Fund	*1,324,490*	*611,100*	*3,700,315*
State Construction Program Fund [b]	–	–	*790,500*

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[a] Unexpended balance previously reported as expended in a prior year.
[b] Expenditures from bond funds not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Humboldt State College—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$125,000	–	$172,500
Prior Year Balance Available:			
Budget Act of 1948, Item 106	10	–	–
Budget Act of 1949, Item 303	2,761	–	–
Budget Act of 1952, Item 332	9,002	$8,894	–
Budget Act of 1955, Item 316	–	124,950	–
Total Available	$136,773	$133,844	$172,500
Balance available in subsequent year	—133,843	–	–
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1948, Item 106	—10	–	–
Budget Act of 1949, Item 303	—2,761	–	–
Transfers to Los Angeles State College:			
Budget Act of 1952, Item 332	–	—8,894	–
Budget Act of 1955, Item 316	–	—8,916	–
TOTAL EXPENDITURES (Real Property)	$159	$116,034	$172,500

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$1,249,700	$255,500	$3,430,015
Transfers from Administration for Preliminary Plans:			
Budget Act of 1956, Item 422	–	8,700	–
Allocations From:			
Budget Act of 1955, Item 399	–	112,235	–
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	362	–	–
Chapter 1020, Statutes of 1951	834	–	–
Budget Act of 1953, Item 317b	39,014	16,764	–
Budget Act of 1953, Item 393	2,156	–	–
Budget Act of 1955, Item 317e	–	15,000	–
Budget Act of 1955, Item 317f	–	29,550	–
Total Available	$1,292,066	$437,749	$3,430,015
Balance available in subsequent year	—61,314	–	–
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 317	–	—29,550	–
Budget Act of 1953, Item 393	—1,953	–	–
Chapter 1020, Statutes of 1951	—110	–	–
Chapter 145, Statutes of 1946	—362	–	–
Unexpended Balance, Estimated Savings:			
Chapter 1020, Statutes of 1951	—1,584	–	–
Total Expenditures	$1,226,743	$408,199	$3,430,015
State Construction Program Fund [a]			
Budget Act appropriation (expenditures)	–	–	$790,500
TOTAL EXPENDITURES (Major Construction)	$1,226,743	$408,199	$4,220,515

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Humboldt State College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$98,062	$83,575	$97,800
Allocations From:			
Budget Act of 1955, Item 399	80	745	–
Prior Year Balance Available:			
Budget Act of 1952, Item 334	1,990	–	–
Budget Act of 1953, Item 318	944	–	–
Budget Act of 1954, Item 310	955	1,152	–
Budget Act of 1955, Item 318	–	2,140	–
Total Available	$102,031	$87,612	$97,800
Available in subsequent year	—3,292	–	–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 318	—606	–	–
Budget Act of 1954, Item 310	–	—696	–
Budget Act of 1955, Item 318	–	—49	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 334	—16	–	–
Budget Act of 1953, Item 318	—281	–	–
Chapter 1020, Statutes of 1951	—248	–	–
TOTAL EXPENDITURES (Minor Construction)	$97,588	$86,867	$97,800
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,324,490	$611,100	$4,490,815
Capital Outlay and Savings Fund	*1,324,490*	*611,100*	*3,700,315*
State Construction Program Fund [a]	–	–	*790,500*

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[a] Expenditures from bond fund not included in over-all budget totals.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Long Beach State College

This college was established in 1948 as an upper division liberal arts college, and beginning in the fall of 1953, the college was authorized to offer lower division courses. In the fall of 1951 it was moved to a permanent 320-acre campus site donated by the City of Long Beach. Temporary facilities were constructed to accommodate initial enrollment.

The following permanent buildings are under construction or financed: administration, cafeteria, music, faculty office, science building addition, fine arts building, swimming pool, men's physical education building, library addition.

An enrollment of 7,000 regular students (FTE) is anticipated in 1959.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip science building addition	–	–	$574,000
Budget Act of 1957 Proposal			
To equip 2 science building units financed in the Budget Act of 1956.			
Equip library addition	–	–	152,500
Budget Act of 1957 Proposal			
To equip library addition financed in the Budget Act of 1956.			
Equip fine arts building	–	–	83,000
Budget Act of 1957 Proposal			
To equip fine arts building addition financed in the Budget Act of 1956.			
Construct home economics building	–	–	423,920
Budget Act of 1957 Proposal			
To construct a home economics building to house teaching laboratories in foods, home planning, and textiles. Building to contain offices for 6 faculty and laboratories to house 106 students (FTE).			
Construct classroom addition and special activity facilities	–	–	2,616,200
Budget Act of 1957 Proposal			
To construct additional classrooms and special activity facilities to accommodate approximately 2,500 students (FTE) and 210 related faculty in various divisions of the college, including education, psychology, language arts, and social sciences.			
Construct outdoor physical education facilities	–	–	388,800
Budget Act of 1957 Proposal			
To construct additional outdoor physical education field facilities to accommodate 8 teaching stations to include tennis courts, handball courts, turf game areas, and black-top game areas for the teaching of elementary school type games and recreations			
Construct residence hall	–	–	749,160
State Construction Program Fund;[a]			
Budget Act of 1957 Proposal			
To construct a residence hall for 200 men.			
Site development	–	–	150,000
Budget Act of 1957 Proposal			
To extend utility mains.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	Source of funds *1955-56*	Source of funds *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip library, first unit			$4,133	–	–
Budget Act of 1953, Item 393	*$1,761*				
Budget Act of 1948, Item 111.2	*2,372*				
Equip classroom building, first unit			8,308	$1,144	–
Budget Act of 1955, Item 399	*2,656*	*$1,144*			
Budget Act of 1953, Item 393	*5,652*				
Equip fine arts building, first unit			12,008	–	–
Budget Act of 1953, Item 393	*10,743*				
Budget Act of 1948, Item 111.2	*1,265*				
Equip physical education facilities, first unit			2,470	–	–
Budget Act of 1953, Item 393	*1,978*				
Budget Act of 1948, Item 111.2	*492*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Long Beach State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Initial complement of equipment for industrial arts building			$7,675	–	–
Budget Act of 1953, Item 319	*$7,675*				
Equip classroom building addition			26,537	$5,093	–
Budget Act of 1953, Item 319	*26,537*	*$5,093*			
Construct cafeteria			–	25,172	–
Budget Act of 1953, Item 319		*25,172*			
Equip cafeteria			2,260	36,053	–
Budget Act of 1953, Item 319	*2,260*	*36,053*			
Site development			2,627	111,975	–
Budget Act of 1955, Item 319	*700*	*46,300*			
Budget Act of 1955, Item 399	*1,927*				
Budget Act of 1952, Item 335		*65,675*			
Construct science building			—33,000 [a]	36,066	–
Chapter 198, Statutes of 1953	*—33,000* [a]	*36,066*			
Equip science building			139,984	58,981	–
Chapter 198, Statutes of 1953	*139,287*	*53,368*			
Budget Act of 1955, Item 399	*697*	*5,613*			
Construct administration building			—24,000 [a]	10,975	–
Budget Act of 1954, Item 311	*—24,000* [a]	*10,975*			
Equip administration building			5,280	34,747	–
Budget Act of 1954, Item 311	*5,280*	*27,720*			
Budget Act of 1955, Item 399		*7,027*			
Construct faculty office building			250,000	—24,600 [a]	–
Budget Act of 1955, Item 319	*250,000*	*—24,600* [a]			
Equip faculty office building			–	20,000	–
Budget Act of 1955, Item 319		*20,000*			
Construct music building			504,000	60,000	–
Budget Act of 1955, Item 319	*504,000*				
Budget Act of 1955, Item 399		*60,000*			
Equip music building			2,787	132,213	–
Budget Act of 1955, Item 319	*2,787*	*97,213*			
Budget Act of 1955, Item 399		*35,000*			
Construct men's gymnasium			680,400	88,293	–
Budget Act of 1955, Item 319	*680,400*				
Budget Act of 1955, Item 399		*88,293*			
Construct classroom building addition			—3,635 [a]	–	–
Budget Act of 1955, Item 399	*565*				
Budget Act of 1953, Item 319	*—4,200* [a]				
Schematic plans for classroom offices			—384 [a]	–	–
Budget Act of 1953, Item 392	*—384* [a]				
Construct science building addition			–	2,775,000	–
Budget Act of 1956, Item 330		*2,614,500*			
Budget Act of 1955, Item 399		*160,500*			
Construct fine arts building			–	633,800	–
Budget Act of 1956, Item 330		*606,800*			
Budget Act of 1955, Item 399		*27,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

Long Beach State College—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Construct swimming pool			–	$140,550	–
Budget Act of 1956, Item 330		*$135,050*			
Budget Act of 1955, Item 399		*5,500*			
Equip swimming pool			–	11,500	–
Budget Act of 1956, Item 330		*11,500*			
Equip men's physical education building			–	22,451	–
Budget Act of 1956, Item 330		*22,451*			
Construct library addition			–	1,559,920	–
Budget Act of 1956, Item 330		*1,500,000*			
Budget Act of 1955, Item 399		*59,920*			
Preliminary Plans For:					
Classroom and faculty office building			–	6,500	–
Home economics building			–	2,550	–
Outdoor physical education facilities			–	1,600	–
Budget Act of 1956, Item 422		*10,650*			
TOTAL EXPENDITURES (Major Construction)			$1,587,450	$5,749,983	$5,137,580
Capital Outlay and Savings Fund			*1,587,450*	*5,749,983*	*4,388,420*
State Construction Program Fund [a]			–	–	*749,160*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Equip health service center			–	–	$5,800
Install fire alarm extension to Long Beach Fire Department			–	–	5,225
Install curbs and gutters			–	–	2,600
Install concrete floor, science building			–	–	7,000
Convert administration building to a student health center			–	$19,900	–
Purchase initial complement of equipment for automotive instruction shop			–	7,500	–
Install deep-well pump with surface sprinkler			–	9,600	–
Construct storage building and fencing			–	17,730	–
Raise walks at lower campus			–	5,270	–
Convert building "N" to maintenance shop and office area			–	9,725	–
Install drains, drainlines, and blacktop in corporation yard			$1,989	–	–
Convert building "D" to an industrial arts automotive shop			17,011	–	–
Construct equipment storage building for physical education playfields			4,169	–	–
Install curbing and gutter on Anaheim Road			4,200	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$27,369	$69,725	$20,625
TOTAL EXPENDITURES, CAPITAL OUTLAY			$1,614,819	$5,819,708	$5,158,205
Capital Outlay and Savings Fund			*1,614,819*	*5,819,708*	*4,409,045*
State Construction Program [a]			–	–	*749,160*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Long Beach State College—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
State Construction Program Fund [a]			
Budget Act appropriation (expenditures)	–	–	$749,160
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,601,400	$4,890,850	$4,388,420
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	10,650	–
Allocations From:			
Budget Act of 1955, Item 399	34,654	436,213	–
Prior Year Balances Available:			
Budget Act of 1948, Item 111.2	5,112	–	–
Budget Act of 1952, Item 335	106,601	105,816	–
Budget Act of 1953, Item 319	98,665	66,318	–
Budget Act of 1953, Item 393	21,433	–	–
Chapter 198, Statutes of 1953	550,721	111,434	–
Budget Act of 1954, Item 311	49,975	38,695	–
Budget Act of 1955, Item 399	–	13,784	–
Budget Act of 1955, Item 319	–	163,513	–
Total Available	$2,468,561	$5,837,273	$4,388,420
Balance available in subsequent year	—499,560	–	–
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1948, Item 111.2	—983	–	–
Budget Act of 1954, Item 311	—30,000	–	–
Budget Act of 1955, Item 399	—15,025	–	–
Chapter 198, Statutes of 1953	—333,000	—22,000	–
Budget Act of 1952, Item 319	–	—40,141	–
Budget Act of 1955, Item 319	–	—24,600	–
Budget Act of 1956, Item 330	–	—549	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 319	—75	–	–
Budget Act of 1952, Item 335	—785	–	–
Budget Act of 1953, Item 392	—384	–	–
Budget Act of 1953, Item 393	—1,299	–	–
Total Expenditures	$1,587,450	$5,749,983	$4,388,420
TOTAL EXPENDITURES (Major Construction)	$1,587,450	$5,749,983	$5,137,580
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$28,325	$69,725	$20,625
Prior Year Balances Available:			
Budget Act of 1955, Item 320	–	956	–
Budget Act of 1954, Item 312	7	–	–
Total Available	$28,332	$70,681	$20,625
Balance available in subsequent year	—956	–	–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 312	—7	–	–
Budget Act of 1955, Item 320	–	—956	–
TOTAL EXPENDITURES (Minor Construction)	$27,369	$69,725	$20,625
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,614,819	$5,819,708	$5,158,205
Capital Outlay and Savings Fund	*1,614,819*	*5,819,708*	*4,409,045*
State Construction Program Fund [a]	–	–	*749,160*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Los Angeles State College of Applied Arts and Sciences

This is an upper division college now offering classes on the campus of the Los Angeles City College under rental agreement with the Los Angeles City School District, on its own San Bernardino Freeway campus in East Los Angeles and in temporary buildings completed on the San Fernando Valley campus in September, 1956. The budget is based on the plan that the college will no longer maintain classes on the Los Angeles City College campus by the fall of 1958. Until that time, Los Angeles State College will be operating 3 separate campuses.

The enrollment is expected to reach 5,600 regular students (FTE) on the San Bernardino Freeway campus and 3,200 regular students (FTE) on the San Fernando Valley campus in 1959.

REAL PROPERTY ACQUISITION

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Acquisition of site			$35,852	$151,945	–
Budget Act of 1952, Item 336.1	*$35,852*	*$101,317*			
Budget Act of 1952, Item 342		*32,819*			
Budget Act of 1952, Item 332		*8,894*			
Budget Act of 1955, Item 316		*8,915*			

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

San Bernardino Freeway Campus:

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip fine arts building *Budget Act of 1957 Proposal* To equip fine arts building financed in the Budget Act of 1956.	–	–	$195,000
Equip industrial arts building *Budget Act of 1957 Proposal* To equip industrial arts building financed in the Budget Act of 1956.	–	–	640,000
Construct administration building *Budget Act of 1957 Proposal* To construct administration building containing offices for administrative, business management, admissions, registration, and student personnel functions.	–	–	1,013,500
Construct physical education building *Budget Act of 1957 Proposal* To construct physical education building containing gymnasium, activity rooms, classrooms, and related faculty offices.	–	–	2,290,300
Equip music building *Budget Act of 1957 Proposal* To equip music building financed in the Budget Act of 1956.	–	–	269,000
Equip speech-drama building *Budget Act of 1957 Proposal* To equip speech-drama building financed in the Budget Act of 1956.	–	–	81,000
Equip library *Budget Act of 1957 Proposal* To equip library financed in the Budget Act of 1956.	–	–	239,500
Construct cafeteria *Budget Act of 1957 Proposal* To construct cafeteria to accommodate enrollment growth through 1962.	–	–	1,106,400
Construct outdoor physical education facilities *Budget Act of 1957 Proposal* To construct outdoor physical education facilities, including grading, turfing, and surfacing of playfields, tennis courts, outdoor handball courts, basketball courts, baseball field, outdoor pool, drainage, lighting, irrigation and fencing.	–	–	749,800
Additional site development *Budget Act of 1957 Proposal* To complete necessary walks, roads, sewers, and drainage for additional programmed buildings.	–	–	452,300

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* From Capital Outlay and Savings Fund unless otherwise indicated.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Los Angeles State College of Applied Arts and Sciences—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
San Fernando Valley Campus:			
Construct science building *State Construction Program Fund:* a *Budget Act of 1957 Proposal* To construct science building to serve 750 students (FTE) with laboratories, service facilities, classrooms and related faculty offices. $2,756,800 of the appropriation proposed for this item is in lieu of Item 453(a), Budget Act of 1956, which is proposed for cancellation to permit an increase in scope and an augmentation for price increases.	–	–	$4,256,800
Construct additional temporary buildings	–	–	183,200
Equip additional temporary buildings *Budget Act of 1957 Proposal* To construct additional temporary buildings for 327 students (FTE) including classrooms and additional faculty office facilities.	–	–	25,000
Site development *Budget Act of 1957 Proposal* To prepare site for permanent buildings with walks, roads, lighting, irrigation, drainage, lighting and utilities.	–	–	1,936,000
Construct music building *State Construction Program Fund:* a *Budget Act of 1957 Proposal* To construct music building with classrooms, activity rooms, and related faculty offices for 637 students (FTE).	–	–	2,466,790
Construct fine arts building *State Construction Program Fund:* a *Budget Act of 1957 Proposal* To construct fine arts building containing classrooms, activity rooms, and laboratories with related faculty offices and service units to house 500 students (FTE) in fine arts and home economics programs.	–	–	2,494,550
Construct speech-drama building *State Construction Program Fund:* a *Budget Act of 1957 Proposal* To construct speech-drama building with classrooms, theatre, activity rooms, and related faculty offices to house 359 students (FTE).	–	–	2,572,800
Construct library building *State Construction Program Fund:* a *Budget Act of 1957 Proposal* To construct library building that will provide reading and study space for 1,550 students and stack area for 165,000 volumes. The appropriation proposed for this item is in lieu of Item 453(b), Budget Act of 1956, which is proposed for cancellation to permit an augmentation for price increase.	–	–	1,530,950

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Bernardino Freeway Campus:					
Construct library building			–	$1,595,950	–
Budget Act of 1956, Item 332		*$1,530,950*			
Budget Act of 1955, Item 399		*65,000*			
Construct science building			–	2,877,300	–
Budget Act of 1956, Item 332		*2,756,800*			
Budget Act of 1955, Item 399		*120,500*			
Construct fine arts building			–	1,134,300	–
Budget Act of 1956, Item 332		*1,086,800*			
Budget Act of 1955, Item 399		*47,500*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Los Angeles State College of Applied Arts and Sciences—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Bernardino Freeway Campus—Continued					
Construct industrial arts building			–	$2,774,800	–
Budget Act of 1956, Item 332		*$2,659,300*			
Budget Act of 1955, Item 399		*115,500*			
Construct music building			–	2,178,200	–
Budget Act of 1956, Item 332		*2,087,700*			
Budget Act of 1955, Item 399		*90,500*			
Construct speech-drama building			–	1,314,900	–
Budget Act of 1956, Item 332		*1,261,400*			
Budget Act of 1955, Item 399		*53,500*			
Working plans for administration building			–	40,000	–
Budget Act of 1956, Item 332		*40,000*			
Working plans for cafeteria			–	50,000	–
Budget Act of 1956, Item 332		*50,000*			
Working plans for physical education building			–	76,700	–
Budget Act of 1956, Item 332		*76,700*			
Construct temporary buildings			$862,400	62,706	–
Budget Act of 1955, Item 321	*$862,400*	*62,706*			
Equip temporary buildings			301,104	33,896	–
Budget Act of 1955, Item 321	*301,104*	*33,896*			
Site development			–	1,081,542	–
Budget Act of 1955, Item 399		*81,542*			
Budget Act of 1956, Item 332		*1,000,000*			
San Fernando Valley Campus:					
Construct temporary buildings			444,894	–	–
Budget Act of 1955, Item 321	*444,894*				
Equip temporary buildings			14,830	238,170	–
Budget Act of 1955, Item 321	*14,830*	*170*			
Budget Act of 1956, Item 332		*238,000*			
Site development and utilities			430,000	–	–
Budget Act of 1955, Item 321	*430,000*				
Preliminary Plans For:					
San Fernando Valley Campus:					
Library building			–	4,000	–
Additional temporary facilities			–	1,400	–
Music building			–	3,750	–
Science building, part I			–	8,000	–
Fine arts building			–	4,000	–
Speech-drama building			–	3,800	–
Budget Act of 1956, Item 422		*24,950*			
San Bernardino Freeway Campus:					
General classroom building			–	7,300	–
Physical education facilities			–	2,100	–
Budget Act of 1956, Item 422		*9,400*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Los Angeles State College of Applied Arts and Sciences—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Preliminary Plans For—Continued					
Buildings on both new campuses			$105,250	$1,000	–
Budget Act of 1955, Item 398	*$105,250*	*$1,000*			
TOTAL EXPENDITURES (Major Construction)			$2,158,478	$13,493,814	$22,502,890
Capital Outlay and Savings Fund			*2,158,478*	*13,493,814*	*9,181,000*
State Construction Program Fund [a]			–	–	*13,321,890*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
San Bernardino Freeway Campus:					
Install additional ventilation in cafeteria, physical education, and audio-visual			–	$1,070	–
Install roof gutters			–	1,250	–
Revise irrigation system			–	7,500	–
Installation of additional water pressure reducing valve			–	1,100	–
Installation of gasoline storage tank and pump			–	1,300	–
San Fernando Valley Campus:					
Enclose patio at north side of cafeteria			–	1,200	–
Construct physical education and maintenance building			–	19,800	–
Construct overhead sprinkler system and seed 12 acres north of campus			–	2,300	–
Miscellaneous repairs and alterations to temporary buildings on both new campuses			–	20,980	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			–	$56,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY			$2,194,330	$13,702,259	$22,502,890
Capital Outlay and Savings Fund			*2,194,330*	*13,702,259*	*9,181,000*
State Construction Program Fund [a]			–	–	*13,321,890*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Prior Year Balances Available:			
Budget Act of 1952, Item 336.1 as amended by Budget Act of 1956, Section 6.1	$137,169	$101,317	–
Transferred From San Jose State College:			
Budget Act of 1952, Item 342	–	32,819	–
Transferred From Humboldt State College:			
Budget Act of 1952, Item 332	–	8,894	–
Budget Act of 1955, Item 316	–	8,915	–
Total Available	$137,169	$151,945	–
Balance available in subsequent year	—101,317	–	–
TOTAL EXPENDITURES (Real Property)	$35,852	$151,945	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Los Angeles State College of Applied Arts and Sciences—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$2,150,000	$12,787,650	$9,181,000
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	105,250	1,000	–
Budget Act of 1956, Item 422	–	34,350	–
Allocations From:			
Budget Act of 1955, Item 399	–	574,042	–
Prior Year Balances Available:			
Budget Act of 1955, Item 321	–	96,772	–
Total Available	$2,255,250	$13,493,814	$9,181,000
Balance available in subsequent year	—96,772	–	–
Total Expenditures	$2,158,478	$13,493,814	$9,181,000
State Construction Program Fund [a]			
Budget Act appropriation	–	$4,287,750	$13,321,890
Unexpended Balance, Estimated Savings:			
Budget Act of 1956, Item 453	–	—4,287,750	–
Total Expenditures	–	–	$13,321,890
TOTAL EXPENDITURES (Major Construction)	–	$13,493,814	$22,502,890
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	$56,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,194,330	$13,702,259	$22,502,890
Capital Outlay and Savings Fund	*2,194,330*	*13,702,259*	*9,181,000*
State Construction Program Fund [a]	–	–	*13,321,890*

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[a] Expenditures from bond fund not included in over-all budget totals.

Sacramento State College

This college was established in 1947, and moved to its present 265-acre site in 1953. The following permanent buildings are available: administration, library, science, general classroom, cafeteria, boiler plant, men's gymnasium, music-speech, commercial, and general classroom, home economics and fine arts building. 12 temporary units are used as classrooms and laboratories, including the outdoor theater and physical education units. A life science building and another general classroom building are under construction and a library addition, health service and general classroom buildings were financed in the Budget Act of 1956. An enrollment of 4,100 regular students (FTE) is anticipated for 1959.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip classroom building No. 4 *Budget Act of 1957 Proposal* To provide funds to equip classroom building financed in the Budget Act of 1956.	–	–	$30,000
Equip library addition *Budget Act of 1957 Proposal* To provide funds to equip library addition financed in the Budget Act of 1956.	–	–	123,000
Construct engineering building *Budget Act of 1957 Proposal* To construct engineering classroom and laboratory facilities for 217 students (FTE) and related offices for faculty members.	–	–	1,711,600
Construct cafeteria addition *Budget Act of 1957 Proposal* To construct cafeteria addition to seat 280 additional students.	–	–	963,700
Construct administration building addition *Budget Act of 1957 Proposal* To construct an addition to the administration building for expansion of administrative offices.	–	–	549,100
Construct boiler addition *Budget Act of 1957 Proposal* To provide boiler expansion necessary to service plant facilities to be added through 1960-61.	–	–	83,630
Site development *Budget Act of 1957 Proposal* To extend utilities, roads, and walks.	–	–	240,100
Construct 2 residence halls *State Construction Program Fund:* [a] *Budget Act of 1957 Proposal* To construct residence halls for 200 women and 200 men students.	–	–	1,496,300

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct student health service building			–	$166,250	–
Budget Act of 1956, Item 334d		*$158,250*			
Budget Act of 1956, Item 399		*8,000*			
Equip student health service building			–	38,000	–
Budget Act of 1956, Item 334e		*38,000*			
Construct general classroom building No. 4			–	638,700	–
Budget Act of 1956, Item 334f		*638,700*			
Construct library addition			–	1,348,400	-
Budget Act of 1956, Item 334g		*1,000,000*			
Budget Act of 1956, Item 399		*348,400*			
Construct general classroom building No. 3			$602,800	—45,000 [b]	
Budget Act of 1955, Item 322c	*$602,800*	*—45,000* [b]			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

[b] Unexpended balances previously reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

Sacramento State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip general classroom building No. 3				$47,500	–
Budget Act of 1955, Item 322d		*$35,000*			
Budget Act of 1955, Item 399		*12,500*			
Equip life science building			–	194,000	–
Budget Act of 1956, Item 334a		*194,000*			
Construct corporation yard			–	219,650	–
Budget Act of 1956, Item 334b		*205,650*			
Budget Act of 1955, Item 399		*14,000*			
Equip corporation yard			–	8,233	–
Budget Act of 1956, Item 334c		*$8,233*			
Equip powerhouse			$1,298	–	–
Budget Act of 1951, Item 362.3	*$1,298*				
Equip science buildings			—736[a]	–	–
Budget Act of 1951, Item 362.3	*—736*[a]				
Construct physical education building			—35,000[a]	–	–
Budget Act of 1952, Item 337a	*—35,000*[a]				
Equip physical education building			10,989	–	–
Budget Act of 1952, Item 337a	*10,989*				
Construct general and commercial classroom building #2			—15,695[a]	–	–
Budget Act of 1952, Item 337b	*—15,695*[a]				
Equip general and commercial classoom building #2			4,344	–	–
Budget Act of 1952, Item 337b	*4,344*				
Construct home economics and fine arts building			—18,364[a]	–	–
Budget Act of 1952, Item 337d	*—18,364*[a]				
Equip home economics and fine arts building			6,427	–	–
Budget Act of 1952, Item 337d	*6,427*				
General site development			—173,500[a]	–	–
Budget Act of 1952, Item 337f	*—173,500*[a]				
Construct music-speech building			—10,000[a]	–	–
Budget Act of 1953, Item 393	*—10,000*[a]				
Equip music-speech building			70,106	16,216	–
Budget Act of 1952, Item 337c	*64,822*				
Budget Act of 1955, Item 399	*5,284*	*16,216*			
Construct life science building			721,400	–	–
Budget Act of 1955, Item 322a	*721,400*				
Construct outdoor physical education facilities			123,000	–	–
Budget Act of 1955, Item 322b	*123,000*				
Preliminary Plans for:					
Projects financed in the Budget Act of 1956			7,950	–	–
Site development			–	1,300	–
Additional boiler			–	600	–
Cafeteria alterations and additions			–	3,650	–
Applied science and engineering building			–	6,250	–
Administration building—alterations and additions			–	3,300	–
Budget Act of 1956, Item 422		*15,100*			
Budget Act of 1955, Item 398	*7,950*				
TOTAL EXPENDITURES (Major Construction)			$1,295,019	$2,647,049	$5,197,430
Capital Outlay and Savings Fund			*1,295,019*	*2,647,049*	*3,701,130*
State Construction Program Fund[b]			–	–	*1,496,300*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Sacramento State College—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Convert health unit to instructional use	–	–	$9,000
Convert and equip life science laboratory for use as geological science laboratory	–	–	12,000
Construct and equip greenhouse	–	–	13,500
Convert classroom to office space		–	1,400
Convert classroom to provide additional space for audio-visual center	–	–	1,250
Original complement of engineering laboratory equipment	–	–	19,500
Install electrical conduit and wire to baseball diamond and track	–	–	1,500
Convert classroom to electrical engineering laboratory	–	$16,700	–
Equip engineering laboratories	–	19,600	–
Alter and convert existing instructional facilities in order to increase utilization	–	5,000	–
Install steel stacks for additional library book storage	–	2,500	–
Install louvers on western exposures (7 buildings)	–	3,500	–
Construct temporary classroom storage buildings (4)	–	11,000	–
Ventilate and cool cafeteria	—$2,819 [a]	–	–
Various completed projects	652	–	–
Convert room to science lecture room	7,001	–	–
Alterations to existing instructional facilities	4,659	–	–
Additional permanent parking facilities	13,000	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$22,493	$58,300	$58,150
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,317,512	$2,705,349	$5,255,580
Capital Outlay and Savings Fund	*1,317,512*	*2,705,349*	*3,759,280*
State Construction Program Fund [b]	–	–	*1,496,300*

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$1,532,200	$2,246,100	$3,701,130
Transfers of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	15,100	–
Budget Act of 1955, Item 398	7,950	–	–
Prior Year Balance Available:			
Budget Act of 1948, Item 111.1	86	–	–
Budget Act of 1952, Item 337	340,001	120	–
Chapter 145, Statutes of 1946	895	–	–
Budget Act of 1951, Item 362.3	12,981	–	–
Budget Act of 1953, Item 392	170	–	–
Budget Act of 1955, Item 399	–	16,216	–
Budget Act of 1955, Item 322	–	65,000	–
Allocation From:			
Budget Act of 1955, Item 399	21,500	382,900	–
Total Available	$1,915,783	$2,725,436	$3,701,130
Balance available in subsequent year	—81,336	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—895	–	–
Budget Act of 1956, Item 334c	–	—3,267	–
Budget Act of 1948, Item 111.1	—86	–	–
Budget Act of 1951, Item 362.3	—11,867	–	–
Budget Act of 1952, Item 337	—451,569	—120	–
Budget Act of 1953, Item 392	—170	–	–
Budget Act of 1953, Item 393	—10,000	–	–
Budget Act of 1955, Item 322	—20,000	—75,000	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 337	—44,289	–	–
Budget Act of 1951, Item 362.3	—552	–	–
TOTAL EXPENDITURES	$1.295.019	$2.647,049	$3.701.130

State Construction Program Fund [b]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation (expenditures)	–	–	$1,496,300
TOTAL EXPENDITURES (Major Construction)	$1,295,019	$2,647,049	$5,197,430

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[a] Unexpended balances previously reported as expended in prior year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

Sacramento State College—Continued

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$25,000	$47,300	$58,150
Prior Year Balance Available:			
Budget Act of 1953, Item 321	638	–	–
Budget Act of 1954, Item 313	1,440	3,607	–
Budget Act of 1955, Item 323	–	340	–
Allocation From:			
Budget Act of 1955, Item 400	–	11,000	–
Total Available	$27,078	$62,247	$58,150
Balance available in subsequent year	—3,947	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 321	—638	–	–
Budget Act of 1954, Item 313	–	—3,607	–
Budget Act of 1955, Item 323	–	—340	–
TOTAL EXPENDITURES (Minor Construction)	$22,493	$58,300	$58,150
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,317,512	$2,705,349	$5,255,580
Capital Outlay and Savings Fund	*1,317,512*	*2,705,349*	*3,759,280*
State Construction Program Fund [a]	–	–	*1,496,300*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

San Diego State College

The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in general education, teacher training, industrial arts and vocational education are offered.

Buildings currently financed or under construction include a library addition, cafeteria, music-speech building, home economics building, education building and a large classroom building.

An enrollment of 7,300 regular students (FTE) is anticipated in 1959.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip library addition *Budget Act of 1957 Proposal* To equip library addition financed in the Budget Act of 1956.	–	–	$340,000
Construct science building addition *Budget Act of 1957 Proposal* To construct science building addition containing classrooms, laboratories and related faculty offices to house 520 students (FTE) in chemistry and geology.	–	–	3,110,400
Additional boiler and mechanical work *Budget Act of 1957 Proposal* To construct an additional boiler and perform mechanical work in the corporation yard to service additional buildings proposed through 1962.	–	–	276,700
Construct men's physical education building and swimming pool *Budget Act of 1957 Proposal* To construct men's physical education facilities including classrooms, activity rooms, swimming pool, and related faculty offices to house the men's physical education program.	–	–	2,731,900
Construct administration building addition *Budget Act of 1957 Proposal* To construct administration building addition containing offices for business management and student personnel functions.	–	–	1,042,600
Site development *Budget Act of 1957 Proposal* To provide utilities and other site developmental services to campus facilities.	–	–	314,600
Construct physical science building addition *Budget Act of 1957 Proposal* To construct physical science building addition containing classrooms, activity rooms, and laboratories with related faculty offices to house 405 students (FTE) in physics, physical science, and astronomy.	–	–	1,651,600
Equip music-speech building for television *Budget Act of 1957 Proposal* To equip music and speech building for television, including light control board and panel for music-speech building to implement a new occupational curriculum in television.	–	–	105,000
Construct 3 residence halls *State Construction Program Fund:*[a] *Budget Act of 1957 Proposal* To construct 3 residence halls to house 400 men and 200 women students.	–	–	2,300,350
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*			
Source of funds: 1955-56 / 1956-57			
Construct library addition *Budget Act of 1956, Item 336* — 1956-57: *$1,680,750* *Budget Act of 1955, Item 399* — 1956-57: *100,500*	–	$1,781,250	–
Working drawings for science building addition *Budget Act of 1956, Item 336* — 1956-57: *90,000*	–	90,000	–
Construct classroom building *Budget Act of 1955, Item 324b* — 1955-56: *$1,947,400*; 1956-57: *—275,000*[b]	$1,947,400	—275,000[b]	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

[b] Unexpended balances previously reported as expended in prior years.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Diego State College—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Equip classroom building			–	$199,000	
Budget Act of 1956, Item 336		*$199,000*			
Equip cafeteria			–	65,000	
Budget Act of 1956, Item 336		*65,000*			
Construct cafeteria			–	680,000	–
Budget Act of 1955, Item 324c		*575,000*			
Budget Act of 1955, Item 399		*105,000*			
Install equipment, speech building addition, additional cost			–	76,900	–
Budget Act of 1956, Item 336		*70,000*			
Budget Act of 1955, Item 399		*6,900*			
Site development			$287,800	—60,798 a	–
Budget Act of 1955, Item 324a	*$287,800*				
Budget Act of 1951, Item 362.3		*—4,186* a			
Budget Act of 1951, Item 305		*—56,612* a			
Construct education building			375,142	11,858	–
Budget Act of 1954, Item 314a	*375,142*	*11,858*			
Equip education building			–	49,800	–
Budget Act of 1954, Item 314		*49,800*			
Construct home economics cottage			–	4,457	–
Budget Act of 1953, Item 322a		*4,457*			
Construct home economics building			–	16,420	–
Budget Act of 1953, Item 322b		*16,420*			
Equip home economics building and cottage			959	56,700	–
Budget Act of 1953, Item 322c	*959*	*56,700*			
Alterations to administration, physical science, and training school buildings			—6,530 a	–	–
Budget Act of 1953, Item 322c	*—6,530* a				
Equip physical science building as remodeled			8,545	–	–
Budget Act of 1953, Item 322e	*8,545*				
Equip administration building as remodeled for business division			998	–	–
Budget Act of 1953, Item 322e	*998*				
Construct industrial arts and engineering building			–	2,600	–
Budget Act of 1952, Item 338a		*2,600*			
Construct natural science building			2,800	–	–
Budget Act of 1951, Item 362.3	*2,800*				
Construct music and speech building			157,992	–	–
Budget Act of 1955, Item 399	*158,000*				
Budget Act of 1951, Item 362.3	*—8* a				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in prior year.

San Diego State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip training school building, industrial arts and engineering building addition, music and speech arts building addition, administration and health buildings and natural science building			$82,433	$86,047	–
Chapter 145, Statutes of 1946	*$7,428*				
Budget Act of 1955, Item 399	*27,823*	*$71,677*			
Budget Act of 1953, Item 393	*993*				
Budget Act of 1952, Item 338a	*43,130*	*3,870*			
Budget Act of 1952, Item 338c		*10,500*			
Budget Act of 1951, Item 362.3	*3,059*				
Boiler plant addition, additional cost			–	3,840	–
Budget Act of 1955, Item 399		*3,840*			
Preliminary Plans for:					
Physical science addition			10,000	5,500	–
Boiler and mechanical work-corporation yard			1,000	1,000	–
Men's gym and pool			–	7,000	–
Alterations and additions—administration building			–	3,700	–
Residence hall—men			2,150	2,250	–
Site development			–	1,950	–
Library addition			5,150	–	–
Budget Act of 1955, Item 398	*18,300*				
Budget Act of 1956, Item 422		*21,400*			
TOTAL EXPENDITURES (Major Construction)			*$2,875,839*	*$2,809,474*	*$11,873,150*
Capital Outlay and Savings Fund			*2,875,839*	*2,809,474*	*9,572,800*
State Construction Program Fund [a]			–	–	*2,300,350*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct physical education facilities	–	–	$10,000
Remodel gymnasium basement	–	–	1,690
Convert and equip physical science classroom to provide metallurgy laboratory	–	–	19,350
Install drain pipeline	–	–	19,500
Remodel music building room 207	–	–	3,250
Install fluorescent lighting fixtures in library	–	–	2,850
Install audio-visual blinds in various classrooms	–	–	2,800
Construct concrete walks, curbs, and gutters	–	–	15,000
Alter stadium dressing rooms to provide facilties for increased enrollment	–	$2,080	–
Correct acoustical deficiencies in new music building	–	5,200	–
Construct 6 regulation 4-wall handball courts to replace courts which are to be razed for new construction	–	13,300	–
Install electrical power line to track and field rest rooms and storehouse	–	4,375	–
Install acoustical treatment in industrial arts shop area	–	2,500	–
Repair boiler	–	5,040	–
Install electric motors to operate shutters and install elevated flooring in 2 astronomical domes	–	1,475	–
Improve library lights	–	7,000	–
Install street lighting along main campus roads and floodlights on walks and parking lots	–	6,000	–
Install concrete walk around bottom edge of stadium football field	–	1,000	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Diego State College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Darken and equip classrooms for projection and playback of instructional materials	–	$1,600	–
Install automatic controls and expand existing sprinkler system on new track and field	–	5,720	–
Construct mezzanine storage space in industrial arts building	–	1,425	–
Complete the equipping of darkened rooms for audio-visual use	–	950	–
Provide additional exits for 3 classrooms	–	2,800	
Install fire sprinkler system over stage of Little Theater	–	3,484	–
Install acoustical treatment in industrial arts building (first increment)	$739	1,761	–
Correct hazards in 5 transformer vaults	1,751	1,809	–
Modernize lighting in Little Theater with fluorescents	–	1,500	–
Replace switchboards in 4 buildings	7,610	12,315	–
Correct deficiencies in stage rigging in Little Theater	–	6,500	–
Remodel 2 temporary buildings for audio-visual center	480	1,520	–
Install audio-visual drapes in 4 classrooms	–	2,400	–
Install floodlights at various campus locations	–	40	–
Provide additional exits for 3 classrooms	636	89	–
Darken and equip classrooms for projection and play back of audio-visual materials	437	21	–
Install boiler plant, auxiliary equipment	19,970	-	–
Construct 2 tennis courts with backstops and wire fence enclosures	1,089	-	–
Install 2 additional 10,000-gallon fuel storage tanks	896	–	–
Install street lighting	—30 [a]	–	–
Construct prefabricated building for storage of inflammable materials	1,449		–
Sheath certain existing doors and install attic separations	971		–
Install steel book stacks and carrells in upper floor of new book stack unit of library addition	1,602	–	–
Equipment moving, industrial arts department	2,207		–
Install new program clock system and synchronize to fire alarm system	1,464	–	–
Install adequate street lighting along main campus roads	1,903	159	–
Resurface main entrance road, secondary roads and walks	8,823	4,067	–
Repair boiler	6,160	–	–
Painting of various buildings	549	–	–
Miscellaneous repairs and improvements	—5,131 [a]	–	–
Correct drainage problem	6,463	–	–
Miscellaneous repairs, improvements and equipment	—8,050 [a]	–	–
TOTAL EXPENDITURES (Minor Construction) (*Capital Outlay and Savings Fund*)	$57,988	$99,130	$74,440
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,933,827	$2,908,604	$11,947,590
Capital Outlay and Savings Fund	*2,933,827*	*2,908,604*	*9,647,240*
State Construction Program Fund [b]	–	–	*2,300,350*

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	$2,810,200	$2,104,750	$9,572,800
Transfer of Preliminary Plans Expenditure From Administration:			
Budget Act of 1955, Item 398	18,300	–	–
Budget Act of 1956, Item 422		21,400	–
Allocations From:			
Budget Act of 1955, Item 399	257,500	216,240	–
Prior Year Balance Available:			
Budget Act of 1955, Item 324	–	575,000	–
Budget Act of 1955, Item 399	–	71,677	–
Budget Act of 1954, Item 314	486,800	111,658	–
Budget Act of 1953, Item 322	132,070	77,577	–
Budget Act of 1953, Item 393	1,547	–	–
Budget Act of 1952, Item 338	60,100	16,970	–
Budget Act of 1951, Item 362.3	59,357	–	–
Chapter 145, Statutes of 1946	12,104	–	–
Total Available	$3.837,978	$3,195,272	$9,572,800

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[a] Unexpended balance previously reported as expended in a prior year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Diego State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund—Continued			
Balance available in subsequent year	—$852,882	–	–
Transfers to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 324	–	—$275,000	–
Budget Act of 1953, Item 322	—45,410	–	–
Budget Act of 1953, Item 393	—243	–	–
Budget Act of 1951, Item 362.3	—52,765	–	–
Budget Act of 1951, Item 305	–	—56,612	–
Chapter 145, Statutes of 1946	—1,489	–	–
Budget Act of 1954, Item 314	–	—50,000	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 322	—5,111	–	–
Chapter 145, Statutes of 1946	—3,187	–	–
Budget Act of 1951, Item 362.3	—741	—4,186	–
Budget Act of 1953, Item 393	—311	–	–
TOTAL EXPENDITURES	$2,875,839	$2,809,474	$9,572,800
State Construction Program Fund [a]			
Budget Act appropriation (expenditures)	–	–	$2,300,350
TOTAL EXPENDITURES (Major Construction)	$2,875,839	$2,809,474	$11,873,150
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$58,355	$66,825	$74,440
Allocations From:			
Budget Act of 1952, Item 512	6,463	–	–
Budget Act of 1955, Item 399	1,464	–	–
Prior Year Balance Available:			
Budget Act of 1955, Item 325	–	27,805	–
Budget Act of 1954, Item 315	25,335	4,500	–
Budget Act of 1953, Item 323	10,153	–	–
Budget Act of 1951, Item 306	557	–	–
Budget Act of 1951, Item 362.3	2,207	–	–
Total Available	$104,534	$99,130	$74,440
Balance available in subsequent year	—32,305	–	–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 323	—2,034	–	–
Budget Act of 1952, Item 339	—8,002	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 323	—1,052	–	–
Budget Act of 1951, Item 306	—8	–	–
Budget Act of 1952, Item 412	—3,097	–	–
Budget Act of 1952, Item 339	—48	–	–
TOTAL EXPENDITURES (Minor Construction)	$57,988	$99,130	$74,440
TOTAL EXPENDITURES, CAPITAL OUTLAY	$2,933,827	$2,908,604	$11,947,590
Capital Outlay and Savings Fund	*2,933,827*	*2,908,604*	*9,647,240*
State Construction Program Fund [a]	–	–	*2,300,350*

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[a] Expenditures from bond fund not including in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

San Francisco State College

This college was established in 1899. In 1939, a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional purchases have increased the new campus until it now covers 97.5 acres.

In addition to the existing facilities, a large classroom building is under construction and a library addition has been financed.

An enrollment of 6,500 regular students (FTE) is anticipated in 1959.

An ultimate enrollment ceiling of 9,000 regular students (FTE) has recently been established by the State Board of Education. The campus and all proposed new facilities have been masterplanned to this ceiling.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct administration building addition *Budget Act of 1957 Proposal* To construct administration building addition containing offices for administrative, business management, and student personnel functions to serve the ultimate enrollment of 9,000 students (FTE).	–	–	$467,500
Construct fine arts building addition *Budget Act of 1957 Proposal* To construct fine arts building addition containing lecture, activity, and laboratory rooms with related faculty offices to house 147 students (FTE).	–		586,200
Construct classroom building No. 1 addition *Budget Act of 1957 Proposal* To construct an addition to classroom building No. 1 containing classrooms, activity rooms, and laboratories with related faculty offices for approximately 500 students (FTE) in home economics and education.	–	–	835,200
Working drawings for physical education building addition *Budget Act of 1957 Proposal* To provide working drawings for an addition to the physical education building in order that construction may be commenced in 1958 and the building made ready for occupancy by fall, 1959.	–	–	70,000
Construct science building addition *Budget Act of 1957 Proposal* To construct an addition to the science building containing classrooms and laboratories with related faculty offices to house 200 students (FTE) in biological and physical sciences.	–	–	1,901,600
Construct 3 residence halls *State Construction Program Fund:* [a] *Budget Act of 1957 Proposal* To construct residence halls to house 200 women and 400 men students.	–	–	2,261,600

ACTUAL AND ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct library building addition			–	$1,780,650	–
Budget Act of 1956, Item 388		*$1,677,650*			
Budget Act of 1955, Item 399		*103,000*			
Equip classroom building No. 3			–	81,000	–
Budget Act of 1956, Item 388		*81,000*			
Working drawings for administration building			–	25,000	–
Budget Act of 1956, Item 388		*25,000*			
Construct classroom building No. 2			$895	–	–
Chapter 42, Statutes of 1950	*$895*				
Equip health clinic			18,187	2,813	–
Budget Act of 1954, Item 316	*17,601*	*399*			
Budget Act of 1955, Item 399	*586*	*2,414*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditure from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

San Francisco State College—Continued

ACTUAL AND ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct health clinic			$19,570	–	–
Budget Act of 1953, Item 393	*$11,120*				
Budget Act of 1955, Item 399	*8,450*				
Preliminary Plans for:					
Fine arts building addition			3,900	$2,650	–
Classroom building No. 1 addition			–	2,850	–
Gymnasium addition			–	3,000	–
Science building addition			–	4,000	–
Classroom building			2,700	–	–
Library building addition			3,550	–	–
Administration building addition			4,450	–	–
Budget Act of 1955, Item 398	*14,600*				
Budget Act of 1956, Item 422		*$12,500*			
Equip administration building			1,137	–	–
Budget Act of 1950, Item 350	*66*				
Budget Act of 1951, Item 362.3	*631*				
Chapter 145, Statutes of 1946	*440*				
Equip classrom building No. 1			11,613	–	–
Budget Act of 1950, Item 348	*8,858*				
Budget Act of 1953, Item 393	*2,755*				
Equip classroom building No. 2			6,960	–	–
Budget Act of 1947, Item 372.4c	*3,774*				
Budget Act of 1951, Item 362.3	*814*				
Chapter 145, Statutes of 1946	*2,372*				
Equip fine and industrial arts building			5,498	–	–
Chapter 145, Statutes of 1946	*1,339*				
Budget Act of 1951, Item 362.3	*4,159*				
Equip library building			1,977	–	–
Budget Act of 1949, Item 372.4b	*524*				
Budget Act of 1951, Item 362.3	*549*				
Chapter 145, Statutes of 1946	*904*				
Equip cafeteria building			1,219	–	–
Budget Act of 1950, Item 346	*1,219*				
Construct music and speech building			827	–	–
Budget Act of 1955, Item 399	*827*				
Equip music and speech building			21,487	–	–
Budget Act of 1949, Item 372.4a	*1,341*				
Budget Act of 1950, Item 349	*4,518*				
Chapter 145, Statutes of 1946	*1,497*				
Budget Act of 1951, Item 362.3	*9,496*				
Budget Act of 1955, Item 399	*4,635*				
Construct classroom building No. 3			1,223,700	–	–
Budget Act of 1955, Item 326	*1,223,700*				
Construct corporation yard			240,000	—31,300 [a]	–
Budget Act of 1955, Item 326b	*240,000*	*—31,300* [a]			
Equip corporation yard			–	20,000	–
Budget Act of 1955, Item 326		*20,000*			
Install additional boiler			55,800	–	–
Budget Act of 1954, Item 316	*55,800*				
Construct fine and industrial arts building			—261 [a]	–	–
Chapter 42, Statutes of 1950	*—261* [a]				
Construct administration building			—7,835 [a]	–	–
Chapter 42, Statutes of 1950	*—7,835* [a]				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Francisco State College—Continued					
ACTUAL AND ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued					
Additional site improvement			—$828 [a]	–	–
Budget Act of 1953, Item 393	*—$543* [a]				
Budget Act of 1952, Item 340	*—285* [a]				
Ground utilities			—7,509 [a]	–	–
Chapter 155, Statutes of 1946	*—7,509* [a]				
TOTAL EXPENDITURES (Major Construction)			$1,607,037	$1,890,663	$6,122,100
Capital Outlay and Savings Fund			*1,607,037*	*1,890,663*	*3,860,500*
State Construction Program Fund [b]			–	–	*2,261,600*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Construct parking lot			–	–	$20,000
Acoustically treat music practice rooms			–	–	20,000
Improve campus fire alarm system			–	–	4,400
Replace cork flooring in wing No. 3 of the music and speech building			–	–	5,000
Install new flooring in little theatre lobby			–	–	1,500
Improve ventilation—social science building			–	–	10,580
Improve ventilation in the cafeteria building			–	–	10,470
Install audio-visual blinds in classroom building No. 2 and fine arts building			–	–	3,300
Install door from room 142-A to switchboard balcony in creative arts building			–	–	450
Install light control louvers on fine arts building			–	–	1,000
Replace and relocate space heaters with unit ventilators in fine arts building			–	–	13,520
Install skylight covers in the administration building			–	–	5,000
Correct installation of cork flooring in creative arts building			–	$5,000	–
Construct and install wire mesh partition across basement of fine arts building to separate machine area from student lockers			–	650	–
Install cabinets, laboratory tables and wire mesh projection booth in classrooms			–	4,000	–
Relocate student housing buildings			$20,000	–	–
Alteration of main manhole vaults			279	71	–
Install sound traps in ventilating system of science building			3,500	–	–
Install screen guards over windows inside women's gymnasium			–	2,700	–
Convert 5 classrooms to faculty offices			2,057	2,943	–
Relocate housing buildings			10,166	1	–
Repair floor in women's locker room			964	36	–
Install shut-off valves in all buildings			–	41	–
Construct equipment storage shed at women's playfield			2,192	–	–
Initial complement of equipment for new campus laboratory school			–	2,364	–
Relocate temporary buildings from old campus			—1,430 [a]	–	–
Prior year expenditure			—2,257 [a]	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$35,471	$17,806	$95,220
TOTAL EXPENDITURES, CAPITAL OUTLAY			$1,642,508	$1,908,469	$6,217,320
Capital Outlay and Savings Fund			*1,642,508*	*1,908,469*	*3,955,720*
State Construction Program Fund [b]			–	–	*2,261,600*

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$1,483,700	$1,783,650	$3,860,500
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	12,500	–
Budget Act of 1955, Item 398	14,600	–	–
Allocations From:			
Budget Act of 1955, Item 399	16,277	103,000	–
Budget Act of 1953, Item 393	11,120	–	–
Budget Act of 1952, Item 412	635	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

San Francisco State College—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

Capital Outlay and Savings Fund—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Prior Year Balance Available:			
Budget Act of 1955, Item 399	–	$2,414	–
Budget Act of 1955, Item 327	–	20,000	–
Budget Act of 1954, Item 316	$73,800	399	–
Budget Act of 1953, Item 393	2,813	–	–
Budget Act of 1953, Item 392	446	–	–
Budget Act of 1951, Item 362.3	31,106	–	–
Budget Act of 1950, Item 346	1,235	–	–
Budget Act of 1950, Item 348	10,383	–	–
Budget Act of 1950, Item 349	4,693	–	–
Budget Act of 1950, Item 350	67	–	–
Budget Act of 1952, Item 340	7,400	–	–
Budget Act of 1949, Item 372.4a	1,404	–	–
Budget Act of 1949, Item 372.4b	557	–	–
Budget Act of 1949, Item 372.4c	3,934	–	–
Chapter 145, Statutes of 1946	6,888	–	–
Chapter 42, Statutes of 1950	75,000	–	–
Total Available	$1,746,058	$1,921,963	$3,860,500
Balance available in subsequent year	—22,813	–	–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 326b	–	—31,300	–
Budget Act of 1953, Item 392	—446	–	–
Chapter 42, Statutes of 1950	—77,835	–	–
Budget Act of 1951, Item 362.3	—15,000	–	–
Budget Act of 1950, Item 350	—1	–	–
Budget Act of 1949, Item 342.4	—33	–	–
Chapter 145, Statutes of 1946	—164	–	–
Budget Act of 1952, Item 340	—7,400	–	–
Chapter 155, Statutes of 1946	—7,509	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1950, Item 346	—16	–	–
Budget Act of 1950, Item 348	—1,525	–	–
Budget Act of 1950, Item 349	—175	–	–
Budget Act of 1949, Item 342.4	—223	–	–
Budget Act of 1950, Item 362.3	—457	–	–
Chapter 145, Statutes of 1946	—172	–	–
Chapter 42, Statutes of 1950	—4,366	–	–
Budget Act of 1953, Item 393	—601	–	–
Budget Act of 1952, Item 340	—285	–	–
TOTAL EXPENDITURES	$1,607,037	$1,890,663	$3,860,500
State Construction Program Fund [a]			
Budget Act appropriation (expenditures)	–	–	$2,261,600
TOTAL EXPENDITURES (Major Construction)	$1,607,037	$1,890,663	$6,122,100

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$31,550	$9,650	$95,220
Prior Year Balance Available:			
Budget Act of 1955, Item 327	–	5,714	–
Budget Act of 1953, Item 324	288	–	–
Budget Act of 1954, Item 317	15,764	2,442	–
Total Available	$47,602	$17,806	$95,220
Balance available in subsequent years	—8,156	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 362.3	—1,430		
Budget Act of 1953, Item 324	—288	–	–
Budget Act of 1952, Item 412	—2,257	–	–
TOTAL EXPENDITURES (Minor Construction)	$35,471	$17,806	$95,220
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,642,508	$1,908,469	$6,217,320
Capital Outlay and Savings Fund	*1,642,508*	*1,908,469*	*3,955,720*
State Construction Program Fund [a]	–	–	*2,261,600*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

San Jose State College

This college, established in 1870, offers courses in general education and teacher training. Most buildings are permanent in nature except for a few temporary classrooms and some old converted houses which are to be replaced as new buildings are constructed. The 107-acre campus is split between the main downtown campus and the stadium and playfield areas.

An enrollment of 10,500 regular students (FTE) is anticipated in 1959-60.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Site acquisition *Budget Act of 1957 Proposal* To purchase land to provide for expansion of college facilities to accommodate projected enrollments.	–	–	$2,500,000

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase of site adjacent to campus			$827	–	–
Budget Act of 1952, Item 343	$827				
TOTAL EXPENDITURES (Real Property) *(Capital Outlay and Savings Fund)*			$827	–	$2,500,000

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct art building *Budget Act of 1957 Proposal* To construct art building containing classrooms, activity rooms, laboratories, and related faculty offices to house 549 students (FTE).	–	–	$1,816,100
Construct industrial arts building *Budget Act of 1957 Proposal* To construct industrial arts building containing classrooms, activity rooms, and laboratories with related faculty offices to house 333 students (FTE).	–	–	2,595,300
Construct health building *Budget Act of 1957 Proposal* To construct health services building to provide facilities for examination, treatment, first aid, and related services. Also, to house classrooms, laboratories and related faculty offices for 154 students (FTE) in nursing and occupational therapy.	–	–	971,300
Construct faculty office building *Budget Act of 1957 Proposal* To construct faculty office building to house 100 faculty and related clerical personnel.	–	–	409,300
Construct student activities building *State Construction Program Fund:*[a] *Budget Act of 1957 Proposal* To construct student activities building to house student offices, lounge and recreational facilities, and alumni offices.	–	–	650,900
Working drawings for remodeling main building *Budget Act of 1957 Proposal* To provide working drawings for remodeling main building in order that cost may be more accurately determined before construction is financed.	–	–	25,000
Remodel old science building	–	–	193,200
Equip old science building *Budget Act of 1957 Proposal* To remodel and equip old science building.	–	–	18,500
Equip cafeteria *Budget Act of 1957 Proposal* To equip cafeteria financed in the Budget Act of 1956.	–	–	102,100

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

San Jose State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct cafeteria			–	$1,030,600	–
Budget Act of 1956, Item 340b		*$987,600*			
Budget Act of 1955, Item 399		*43,000*			
Construct administration building			$783,700	15,260	–
Budget Act of 1955, Item 328b	*$783,700*				
Budget Act of 1955, Item 399		*15,260*			
Equip administration building			–	120,000	–
Budget Act of 1956, Item 340a		*120,000*			
Construct science building addition			—205,944 [a]	–	–
Budget Act of 1953, Item 325d	*—205,944* [a]				
Equip science building addition			28,422	491,578	–
Budget Act of 1955, Item 328a	*28,422*	*471,578*			
Budget Act of 1955, Item 399		*20,000*			
Construct classroom building			1,228,600	—34,900 [a]	–
Budget Act of 1954, Item 318b	*1,228,600*	*—34,900* [a]			
Equip classroom building			–	116,000	–
Budget Act of 1954, Item 318c		*97,225*			
Budget Act of 1955, Item 399		*18,775*			
Construct library addition			—260,000 [a]	—17,425 [a]	–
Budget Act of 1954, Item 318d	*—132,444* [a]	*—17,425* [a]			
Budget Act of 1953, Item 325b	*—127,556* [a]				
Equip library addition			78,468	38,532	–
Budget Act of 1953, Item 325c	*78,468*	*26,153*			
Budget Act of 1955, Item 399		*12,379*			
Construct men's gymnasium addition			–	—3,210 [a]	–
Budget Act of 1953, Item 325f		*—3,210* [a]			
Equip men's gymnasium addition			18,341	6,659	–
Budget Act of 1953, Item 325g	*18,341*	*6,659*			
Site clearance and development for music and engineering buildings			—562 [a]	–	–
Budget Act of 1952, Item 343	*—562* [a]				
Construct engineering building			—1,227 [a]	–	–
Chapter 1020, Statutes of 1951	*—1,227* [a]				
Equip engineering building			1,744	–	–
Chapter 145, Statutes of 1946	*266*				
Chapter 1020, Statutes of 1951	*1,478*				
Equip music building			29,327	–	–
Chapter 145, Statutes of 1946	*1,146*				
Chapter 1020, Statutes of 1951	*28,181*				
Construct speech building			–	254	–
Budget Act of 1955, Item 399		*254*			
Equip speech building			8,782	–	–
Chapter 145, Statutes of 1946	*5,723*				
Chapter 42, Statutes of 1950	*3,059*				
Install additional boiler			—6,300 [a]	–	–
Budget Act of 1954, Item 318a	*—6,300* [a]				
Install water pressure system			7,535	–	–
Budget Act of 1953, Item 325a	*5,070*				
Budget Act of 1955, Item 399	*2,465*				
Additional and replacement equipment for boiler plant			1,327	–	–
Chapter 3, Statutes of 1952	*949*				
Chapter 145, Statutes of 1946	*378*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

San Jose State College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Site development—relocation and extension of electrical services			—$2,056 a	–	–
Budget Act of 1953, Item 393	*—$2,056 a*				
Preliminary Plans For:					
Art building			–	$3,900	
Student activities building			–	3,250	–
Health building			–	5,000	–
Industrial arts building			–	6,000	–
Remodel main building			–	3,350	–
Remodel science building			–	2,350	–
Faculty office			–	2,400	–
Cafeteria building			4,600	–	–
Art building			3,650	–	–
Budget Act of 1955, Item 398	*8,250*				
Budget Act of 1956, Item 422		*$26,250*			
TOTAL EXPENDITURES (Major Construction)			$1,718,407	$1,789,598	$6,781,700
Capital Outlay and Savings Fund			*1,718,407*	*1,789,598*	*6,130,800*
State Construction Program Fund b			–	–	*650,900*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct washroom and dressing room facilities—speech and drama building	–	–	$10,500
Construct check-out station—reserve bookroom	–	–	700
Install drainage for field track	–	–	4,830
Construct spectrographic facilities	–	–	7,500
Move radio tower	–	–	2,570
Remove water tower	–	–	2,000
Install sprinkling system for inner quadrangle	–	$8,400	–
Install fluorescent lights in reserve book and reading rooms of library	–	14,350	–
Install fluorescent fixtures in journalism building	–	13,775	–
Install door into soils laboratory and construct concrete curing room in engineering building		600	–
Install oil fused cutouts in transformer and enclose primary wires in conduit in main building	–	885	–
Install storage platform in scenery shop in speech and drama building	–	1,500	–
Widen and replace concrete sidewalks	–	4,200	–
Enlarge outside entrance to health wing and install an additional door in lecture room in science building	–	1,500	
Install automatic controls and increase capacity of ventilation system in old library	–	900	–
Install new exterior exit complete with double doors and panic hardware in women's gym	–	1,300	–
Install clock and bell system	–	19,450	–
Acoustical treatment for men's gymnasium	$5,491	1,373	–
Rewire and install new fixtures in education building	17,200	422	–
Install fire escapes from second story of 4 frame buildings	–	1,160	–
Install panic hardware in education, art, home economics and main buildings per Fire Marshal's recommendation	3,423	962	–
Reverse 79 doors in main building to swing out per Fire Marshal's recommendation	–	3,555	–
Construct permanent women's play field	5,332	12,898	–
Rewire facilities at athletic field	19,938	–	–
Install catwalks for 8 light poles at stadium	2,800	–	–
Surface parking areas	—1,217 a	1,218	–
Replace skylight on men's gymnasium with built-up roof	–	1	–
Outdoor lighting	—1,264 a	–	–
Improve interior lighting	2,364	–	–
Site clearance	1,230	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$55,297	$88,449	$28,100
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,774,531	$1,878,047	$9,309,800
Capital Outlay and Savings Fund	*1,774,531*	*1,878,047*	*8,658,900*
State Construction Program Fund b	–	–	*650,900*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

[b] Expenditures from bond fund not included in over-all budget totals.

San Jose State College—Continued

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	–	$2,500,000
Prior Year Balance Available:			
Budget Act of 1952, Item 342	$33,646	$32,819	–
Total Available	$33,646	$32,819	$2,500,000
Balance available in subsequent year	—32,819	–	–
Transfer to Los Angeles State College:			
Budget Act of 1952, Item 342	–	—32,819	–
TOTAL EXPENDITURES (Real Property)	$827	–	$2,500,000

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$1,283,700	$1,107,600	$6,130,800
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1956, Item 422	–	26,250	–
Budget Act of 1955, Item 398	8,250	–	–
Allocations From:			
Budget Act of 1955, Item 399	2,465	109,668	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	9,375	–	–
Chapter 42, Statutes of 1950	3,241	–	–
Budget Act of 1951, Item 392	33,136	–	–
Budget Act of 1952, Item 343	8,300	–	–
Budget Act of 1952, Item 412	949	–	–
Budget Act of 1953, Item 362.3	210	–	–
Budget Act of 1953, Item 325	190,557	47,342	–
Budget Act of 1954, Item 318	1,380,925	172,325	–
Budget Act of 1955, Item 328	–	471,578	–
Total Available	$2,921,108	$1,934,763	$6,130,800
Available in subsequent year	—691,245	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—1,647	–	–
Budget Act of 1951, Item 318c	–	—90,000	–
Budget Act of 1952, Item 343	—7,070	–	–
Budget Act of 1953, Item 325	—328,892	—17,740	–
Budget Act of 1953, Item 392	—210	–	–
Budget Act of 1954, Item 318	—118,744	—37,425	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1953, Item 325	—45,944	–	–
Budget Act of 1952, Item 343	—1,792	–	–
Chapter 145, Statutes of 1946	—215	–	–
Budget Act of 1951, Item 362.3	—4,704	–	–
Chapter 42, Statutes of 1950	—182	–	–
Budget Act of 1953, Item 393	—2,056	–	–
Total Expenditures	$1,718,407	$1,789,598	$6,130,800

State Construction Program Fund[a]

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation (expenditures)	–	–	$650,900
TOTAL EXPENDITURES (Major Construction)	$1,718,407	$1,789,598	$6,781,700

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Jose State College—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$69,268	$66,860	$28,100
Prior Year Balances Available:			
Budget Act of 1952, Item 412	645		-
Budget Act of 1952, Item 344	1,711	-	-
Budget Act of 1952, Item 326	2,563	-	-
Budget Act of 1952, Item 319	3,088	1,505	
Budget Act of 1955, Item 329	-	20,084	
Allocation From:			
Budget Act of 1955, Item 399	-	422	-
Total Available	$77,275	$88,871	$28,100
Available in subsequent years	—21,589	-	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 329	-	—136	-
Budget Act of 1954, Item 319	-	—286	-
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 326	—389	-	-
TOTAL EXPENDITURES (Minor Construction)	$55,297	$88,449	$28,100
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,774,531	$1,878,047	$9,309,800
Capital Outlay and Savings Fund	*1,774,531*	*1,878,047*	*8,658,900*
State Construction Program Fund [a]	-	-	*650,900*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

California State Polytechnic College

Established in 1901, this college, located on 3,216 acres at San Luis Obispo, provides agricultural and vocational education, supplemented by a liberal arts program. Except for permanent administration, library, auditorium, power plant, agricultural mechanics, and engineering and science buildings, all structures are of temporary farm-type construction. Development of the master plan for this campus requires the relocation and replacement of many such buildings as each permanent building area develops.

The Southern California campuses are maintained near San Dimas. The Voorhis unit specializes in citriculture, ornamental horticulture, and related subjects, with frame and stucco classrooms and dormitories and temporary farm-type structures occupying its 150 acres. The Kellogg unit consists of 812 acres received as a restricted gift in 1952, subject to development of an instructional area thereon by 1957. To fulfill this condition, funds have been appropriated to date to provide a science (and general classroom) building, gymnasium, cafeteria, engineering building, and some agricultural instructional units.

An enrollment of 4,900 regular students (FTE) at the San Luis Obispo campus and 2,400 regular students (FTE) at the Kellogg-Voorhis campus is anticipated in 1959-60.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Site Acquisition:			
Budget Act of 1957 Proposal			
Purchase of property adjacent to San Luis Obispo campus to complete the site for the athletic fields	–	–	$57,500

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Luis Obispo Campus:			
Site development	–	–	$60,400
Budget Act of 1957 Proposal			
To extend utility mains.			
Construct agriculture classroom building	–	–	1,599,600
Budget Act of 1957 Proposal			
To contain classrooms, activity rooms, and laboratories with related faculty offices for 1,091 students (FTE).			
Construct men's physical education building and outdoor physical education facilities	–	–	2,518,300
Budget Act of 1957 Proposal			
To construct a men's physical education building containing classrooms, activity rooms, and offices and to construct outdoor physical education facilities including playfields, handball courts, and tennis and basketball courts.			
Construct student health service building	–	–	551,560
Equip student health services building	–	–	58,000
Budget Act of 1957 Proposal			
To provide facilities for examination, treatment, first aid, physiotherapy and related services.			
Construct home economics building	–	–	1,137,400
Budget Act of 1957 Proposal			
To construct a home economics building to contain classrooms, activity rooms and laboratories with related faculty offices for 771 students (FTE).			
Construct Whale Rock reservoir and water distribution system	–	–	1,855,000
Budget Act of 1957 Proposal			
This is the college's portion of a joint project with the Men's Colony and the City of San Luis Obispo. This project will meet water needs for the ultimate enrollment of the college.			
Construct 4 residence halls	–	–	3,159,200
State Construction Program Fund: [b]			
Budget Act of 1957 Proposal			
To construct residence halls for 600 men and 200 women students.			
Kellogg-Voorhis Campus:			
Equip animal husbandry production units	–	–	32,000
Budget Act of 1957 Proposal			
To equip animal husbandry production units funded in Budget Act of 1956.			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

California State Polytechnic College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

PROPOSED 1957-58 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Kellogg-Voorhis Campus—Continued			
Equip engineering building	–	–	$921,000
Budget Act of 1957 Proposal			
To equip engineering building funded in Budget Act of 1956.			
Construct library building	–	–	1,586,200
Budget Act of 1957 Proposal			
To construct library with a seating capacity for 800 and, to complete audio-visual service area.			
Construct agriculture production units—completion	–		460,800
Budget Act of 1957 Proposal			
To provide facilities for a wool unit, apiary and honey unit, ornamental horticulture unit.			
Site development	–	-	293,500
Budget Act of 1957 Proposal			
To provide drainage, roads, walks, utilities, and lighted parking lots.			
Construct business classroom building	–	–	693,000
Budget Act of 1957 Proposal			
To provide classrooms, activity rooms, laboratories and related faculty offices for 432 students (FTE).			
Construct corporation yard	–	–	287,900
Equip corporation yard	–	–	19,500
Budget Act of 1957 Proposal			
To construct and equip shops and storage area for maintenance and repair of buildings, grounds, and equipment.			
Construct 3 residence halls	–	–	2,297,500
State Construction Program Fund: [b]			
Budget Act of 1957 Proposal			
To construct residence halls for 400 men and 200 women students.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Luis Obispo Campus:					
Construct agriculture engineering and mechanics building			–	$1,700	–
Budget Act of 1953, Item 327(b)		*$1,700*			
Equip agriculture engineering and mechanics building			$68,660	-	–
Budget Act of 1953, Item 327(c)	*$68,660*				
Construct physical education facilities			6,733	–	–
Budget Act of 1953, Item 327(d)	*6,733*				
Equip physical education facilities			6,048	–	–
Budget Act of 1953, Item 327(e)	*6,048*				
Working plans, engineering building			70,500	–	–
Budget Act of 1954, Item 320(c)	*70,500*				
Construct engineering building			1,329,365	—118,865 [a]	–
Budget Act of 1955, Item 330(a)	*1,329,365*	*—118,865* [a]			
Site development for engineering building area			425,300	101,550	–
Budget Act of 1955, Item 330(b)	*425,300*	*101,550*			
Rehabilitate buildings			90,000	43,000	–
Budget Act of 1955, Item 330(g)	*90,000*				
Budget Act of 1955, Item 399		*43,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

California State Polytechnic College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Luis Obispo Campus—Continued					
Equip rehabilitated buildings			$439	$15,461	–
Budget Act of 1955, Item 330(h)	*$439*	*$15,461*			
Partial street lighting			11,300	–	–
Budget Act of 1955, Item 330(i)	*11,300*				
Construct science and classroom building			873	—147,300 [a]	–
Budget Act of 1955, Item 399	*873*	*—873* [a]			
Budget Act of 1953, Item 393		*—112,749* [a]			
Budget Act of 1952, Item 345c		*—33,678* [a]			
Equip science and classroom building			148,120	–	–
Budget Act of 1953, Item 393	*148,120*				
Equip engineering building			–	500,000	–
Budget Act of 1956, Item 342(a)		*500,000*			
Site development			1,800	195,075	–
Budget Act of 1956, Item 342(b)		*187,575*			
Budget Act of 1955, Item 399		*7,500*			
Budget Act of 1953, Item 393	*1,800*				
Selection of site, preparation of master plan, Imperial County branch			–	30,000	–
State College Fund:					
Budget Act of 1956, Item 342.1		*30,000*			
Site development			–	500	–
Budget Act of 1955, Item 399		*500*			
Equip boiler plant			10,756	–	–
Fair and Exposition Fund:					
Budget Act of 1955, Item 399	*10,756*				
Equip ornamental horticulture unit			3,932	–	–
Fair and Exposition Fund:					
Budget Act of 1955, Item 399	*3,932*				
Preliminary Plans for:					
Agriculture classroom building			–	3,600	–
Men's physical education facilities			–	6,500	–
Health service building			–	2,550	–
Home economics building and cottage			–	3,500	–
Residence hall—200 men			–	3,500	–
Classroom building			–	1,700	–
Water supply			–	8,500	–
Budget Act of 1956, Item 422		*29,850*			
Kellogg-Voorhis Campus:					
Equip second unit of science building			158,421	86,579	–
Budget Act of 1954, Item 320(b)	*158,421*	*78,579*			
Budget Act of 1955, Item 399		*8,000*			
Construct physical education facilities			735,000	–	–
Budget Act of 1955, Item 330(c)	*735,000*				
Construct cafeteria			–	464,500	–
Budget Act of 1955, Item 330(d)		*441,100*			
Budget Act of 1955, Item 399		*23,400*			
Equip cafeteria			–	30,000	–
Budget Act of 1955, Item 330(e)		*30,000*			
Construct agriculture production units			3,375	256,250	–
Budget Act of 1955, Item 330(b)	*3,375*	*221,625*			
Budget Act of 1955, Item 399		*34,625*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

California State Polytechnic College—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Kellogg-Voorhis Campus—Continued					
Equip physical education facilities			–	$58,000	–
Budget Act of 1956, Item 342(c)		*$58,000*			
Equip agricultural production units			–	43,000	–
Budget Act of 1956, Item 342(d)		*43,000*			
Construct engineering building			–	2,328,900	–
Budget Act of 1956, Item 342(e)		*2,210,900*			
Budget Act of 1955, Item 399		*118,000*			
Construct animal husbandry production units			–	542,100	
Budget Act of 1956, Item 342(b)		*514,600*			
Budget Act of 1955, Item 399		*27,500*			
Site development—partial			-	598,500	-
Budget Act of 1956, Item 342(g)		*574,000*			
Budget Act of 1955, Item 399		*24,500*			
Preliminary Plans for:					
Business classroom building			–	2,500	–
Library building			–	4,650	–
Corporation yard			–	2,000	–
Residence hall—200 men			–	3,000	–
Outdoor physical education playfield			–	1,450	–
Complete agricultural production unit			–	2,300	–
Equip additional science building room			–	550	–
Site development			–	9,100	–
Street lighting			$1,450	–	–
Engineering building			6,100	–	–
Library			3,550	–	–
Animal husbandry units			2,900	–	–
Residence hall—men			3,700	–	–
Budget Act of 1955, Item 398	*$17,700*				
Budget Act of 1956, Item 422		*25,550*			
TOTAL EXPENDITURES (Major Construction)			$3,088,322	$5,084,350	$17,530,860
Capital Outlay and Savings Fund			*3,073,634*	*5,054,350*	*12,074,160*
Fair and Exposition Fund			*14,688*	–	–
State College Fund (Polytechnic College Reserve)			–	*30,000*	–
State Construction Program Fund [a]			–	–	*5,456,700*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
San Luis Obispo Campus:			
Completion of alterations for audio-visual instruction	–	-	$8,150
Improvements—steer feed lot	–	-	3,550
Improvements—state dairy	–	–	3,750
Improvements—dairy project—Cheda ranch	–	–	2,580
Construct lathe shop—addition to machine shop	–	–	19,900
Install 4-inch domestic water line—Cheda ranch	–	–	4,530
Alter and equip curriculum library	–	–	5,400
Provide toilet facilities in home economics area	–	–	2,175
Extend laying and growing cages at poultry unit	–	–	2,584
Install concrete irrigation line—deciduous orchard and reservoir	–	–	9,638
Equip new industrial engineering department	–	–	28,000
Equipment for addition to machine shop	–	–	96,170
Remodel basement of agriculture education building for printing department	–	–	16,200
Install irrigation line to swine unit	–	–	1,980
Install silo at sheep unit	–	–	7,258
Extend sheep barn	–	–	7,611
Construct portable hog houses	–	–	996
Resurface lane and replace fence at swine unit	–	–	5,800

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California State Polytechnic College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT *—Continued			
San Luis Obispo Campus—Continued			
Construct work area at Cheda ranch	–	–	$1,840
Install 5 overhead swinging gates over creek	–	–	1,608
Convert classrooms 1, 2 and 5	–	$3,900	–
Seal off ceiling in milk barn and install vent	–	3,000	–
Install new septic tank at sheep unit	–	1,200	–
Construct addition to machine shop building	–	19,500	–
Purchase arc welding machine and sheet metal tools	–	8,500	–
Convert classrooms 17 and 18 for audio-visual	–	10,000	–
Extend irrigation system in west section of farm	–	8,000	–
Install utilities for soils greenhouse	–	2,800	–
Alter classrooms 7, 8 and 9 to provide additional faculty offices and classrooms	–	2,500	–
Vermiculite interior of buildings, the dairy and beef judging pavilions and horseshoeing shop	–	4,900	–
Improve dairy unit and creamery	–	1,625	–
Modernize feed rooms and install 3 feed storage bins at steer feed lot	–	2,550	–
Install 500-gallon stainless steel milk storage tank and pump at Cheda ranch	–	5,000	–
Construct fire department storage building	–	12,650	–
Construct walks, curbs, and stairways at mountain dormitories	–	1,120	–
Purchase and install equipment for agriculture chemistry	–	4,850	–
Install 450 feet of flume at Cheda ranch	–	2,050	–
Construct metal frame machine shop addition (F&EF)	$7,749	–	–
Install additional machine shop tools (F&EF)	20,247	–	–
Remodel basement room for laboratory (F&EF)	8,519	–	–
Access road to new power plant (F&EF)	6,246	–	–
Move existing handball courts (F&EF)	722	–	–
Alterations to gymnasium (F&EF)	2,745	–	–
Replace pasture fences at swine unit (F&EF)	1,716	–	–
Construct 60-foot extension on laying house (F&EF)	2,192	–	–
Construct office at feed mill (F&EF)	1,469	–	–
Replace light fixtures in central office (F&EF)	1,618	–	–
Fence lane to slaughter house (F&EF)	1,924	–	–
Photographs darkroom in library (F&EF)	773	–	–
Miscellaneous improvements to classrooms (F&EF)	2,137	–	–
Replace fence and cattle guard (F&EF)	1,430	–	–
Construct roof over scale at feed lot (F&EF)	162	–	–
Install hay drag in storage shed (F&EF)	2,071	1,650	–
Replace electrical panel at dairy laboratory (F&EF)	1,197	–	–
Install communication cable (F&EF)	7,100	–	–
Replace irrigation pump (F&EF)	2,034	–	–
Miscellaneous campus improvements (F&EF)	614	–	–
Miscellaneous farm improvements (F&EF)	2,823	–	–
Construct soil line at ornamental horticulture unit (F&EF)	99	3,540	–
Provide pump and pump house (F&EF)	1,610	–	–
Repair farm fences (F&EF)	2,442	1,895	–
Develop new farm areas (F&EF)	4,274	6,820	–
Equip new glass house (F&EF)	4,754	–	–
Increase electric circuit (F&EF)	793	–	–
Improve lighting in administration building (F&EF)	1,202	–	–
Improve lighting, agriculture education building (F&EF)	1,762	–	–
Construct office room 213, administration building (F&EF)	472	–	–
Complete ornamental horticulture units, site grading (F&EF)	2,183	4,668	–
Partial street lighting (F&EF)	13,600	–	–
Complete ornamental horticulture unit (F&EF)	9,748	7,200	–
Drill 4 test holes at dairy unit (F&EF)	–	1,000	–
Kellogg-Voorhis Campus:			
Avocado orchard development			3,500
Relocation of irrigation system in citrus block	–	–	750
Equip women's physical education facilities	–	–	5,000
Alterations to convert duplex to offices	–	800	–
Convert two residences to health center and physical education shower and locker unit	–	3,000	–
Level land and install irrigation facilities for ornamental horticulture unit	–	4,800	–
Install fencing around crops and fruit agriculture units	–	4,050	–
Install sewer connections for duplex, grandstand, restroom and photography laboratory	–	900	–
Install water supply line to farm center	–	4,100	–
Develop deciduous orchard	–	1,600	–
Develop avocado orchard	–	3,550	–
Complete pasture cross-fencing (F&EF)	1,480	–	–
Level farm areas (F&EF)	9,658	–	–
Construct implement storage shed (F&EF)	7,195	–	–
Replace sprinkler system (F&EF)	4,021	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California State Polytechnic College—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT *—Continued			
Kellogg-Voorhis Campus—Continued			
Install livestock scale (F&EF)	$2,614	–	–
Construct hay storage (F&EF)	–	$7,680	–
TOTAL EXPENDITURES (Minor Construction)	$143,395	$151,398	$238,970
Fair and Exposition Fund	*143,395*	*34,453*	–
Capital Outlay and Savings Fund	–	*116,945*	*238,970*
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,231,717	$5,235,748	$17,827,330
Capital Outlay and Savings Fund	*3,073,634*	*5,171,295*	*12,370,630*
Fair and Exposition Fund	*158,083*	*34,453*	–
State College Fund (Polytechnic College Reserve)	–	*30,000*	–
State Construction Program Fund [a]	–	–	*5,456,700*
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	–	$57,500
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Fair and Exposition Fund			
Emergency authorization	$15,715	–	–
Unexpended balance, estimated savings	—1,027	–	–
Total Expenditures	$14,688	–	–
Capital Outlay and Savings Fund			
Budget Act appropriation	$3,497,650	$4,088,075	$12,074,160
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1955, Item 398	17,700	–	–
Budget Act of 1956, Item 422	–	55,400	–
Allocations From:			
Budget Act of 1955, Item 399	8,873	287,025	–
Budget Act of 1953, Item 393	1,800	–	–
Prior Year Balances Available:			
Budget Act of 1952, Item 345	5,020	–	–
Budget Act of 1953, Item 393	150,270	–	–
Budget Act of 1953, Item 327	169,876	10,951	–
Budget Act of 1953, Item 392	4,211	–	–
Budget Act of 1954, Item 320	307,500	78,579	–
Chapter 42, Statutes of 1950	1,993	–	–
Budget Act of 1955, Item 330	–	902,871	–
Total Available	$4,164,893	$5,422,901	$12,074,160
Balance available in subsequent year	—1,000,401	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	–	—112,749	–
Budget Act of 1955, Item 330	–	—212,000	–
Budget Act of 1953, Item 399	–	—873	–
Budget Act of 1953, Item 327	—70,000	—9,251	–
Chapter 42, Statutes of 1950	—1,993	–	–
Budget Act of 1953, Item 392	—4,211	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 327	—9,634	–	–
Budget Act of 1952, Item 345	—5,020	—33,678	–
Total Expenditures	$3,073,634	$5,054,350	$12,074,160
State Construction Program Fund [a]			
Budget Act appropriation (expenditures)	–	–	$5,456,700
State College Fund			
Budget Act appropriation (expenditures)	–	$30,000	–
TOTAL EXPENDITURES (Major Construction)	$3,088,322	$5,084,350	$17,530,860

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

California State Polytechnic College—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Budget Act appropriations	$101,930	–	–
Emergency authorizations	91,580	$34,453	–
Total Available	$193,510	$34,453	–
Unexpended balance, estimated savings	—50,115	–	–
Total Expenditures	$143,395	$34,453	–
Capital Outlay and Savings Fund			
Budget Act appropriations (expenditures)	–	$116,945	$238,970
TOTAL EXPENDITURES, (Minor Construction)	$143,395	$151,398	$238,970
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,231,717	$5,235,748	$17,827,330
Capital Outlay and Savings Fund	*3,073,634*	*5,171,295*	*12,370,630*
Fair and Exposition Fund	*158,083*	*34,453*	–
State College Fund (Polytechnic College Reserve)	–	*30,000*	–
State Construction Program Fund [a]	–	–	*5,456,700*

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[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF EDUCATION—Continued

California Maritime Academy

This school is located at Vallejo and will have an average enrollment of 200 students in 1957-58. Permanent facilities consist of a gymnasium and pool, classroom building and mess hall. All other facilities are temporary structures.

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Construct administration building			–	-	$179,200
Equip administration building			–	–	$6,220
Budget Act of 1957 proposal					
To construct and equip an administration building to replace present temporary building now being used.					
Repair wharf			–		$85,000
Budget Act of 1957 proposal					
To replace pilecaps and decking of wharf					
Equip residence hall			–		$29,150
Budget Act of 1957 proposal					
To equip residence hall funded in the Budget Act of 1956					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Construct and equip kitchen and mess hall building			—$14,482 [a]	$16,333	–
Budget Act of 1952, Item 347a	*—$14,482 [a]*	*$16,333*			
Construct and equip classroom building			–14,720 [a]	21,408	–
Budget Act of 1952, Item 347b	*—14,720 [a]*	*21,408*			
Site development			—4,000 [a]	9,000	–
Budget Act of 1952, Item 347c	*—4,000 [a]*	*9,000*			
Construct residence hall			–	718,400	–
Budget Act of 1956, Item 344	–	*631,300*			
Budget Act of 1955, Item 399	–	*87,100*			
Preliminary Plans for:					
Residence hall			3,500	–	–
Administration building			–	1,500	–
Budget Act of 1955, Item 398	*3,500*				
Budget Act of 1956, Item 422		*1,500*			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			—$29,702	$766,641	$299,570
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Install street lighting			–	–	$2,200
Renew pilecaps, make structural survey, and replace decking as necessary on wharf			–	$15,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			—$29,702	$781,641	$301,770

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California Maritime Academy—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$631,300	$299,570
Transfer of Preliminary Plans Expenditures from Administration:			
Budget Act of 1956, Item 422	–	1,500	–
Budget Act of 1955, Item 398	$3,500	–	–
Allocation From:			
Budget Act of 1955, Item 399	1,000	87,100	–
Prior Year Balances Available:			
Budget Act of 1952, Item 347	147,039	46,741	–
Total Available	$151,539	$766,641	$299,570
Balance available in subsequent year	—46,741	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 399	—1,000	–	–
Budget Act of 1952, Item 347	—133,500	–	–
TOTAL EXPENDITURES (Major Construction)	—$29,702	$766,641	$299,570
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	$15,000	$2,200
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$29,702	$781,641	$301,770

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California School for the Blind					
The School for the Blind occupies old facilities in Berkeley sufficient to handle an enrollment of 200 students in 1957-58.					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *					
Construct kitchen and dining room and convert existing kitchen and dining rooms to dormitories			$294,700	$2,520	–
Budget Act of 1955, Item 332	*$294,700*				
Budget Act of 1955, Item 399		*$2,520*			
Equip converted dormitories and new kitchen			–	10,000	–
Budget Act of 1955, Item 332		*10,000*			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$294,700	$12,520	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Installation of walks and steps from dormitories to the new dining room building			–	–	$13,500
Removal of cottage, garage and shed			–	–	9,540
Modification of electric wiring, Helen Keller Building and infirmary			–	$6,175	–
Repairs to gutters and downspouts			$2,500	–	–
Raze Scout hut			1,500	–	–
Repairs to walls and windows, administration building			7,000	–	–
Miscellaneous repairs and improvements			—132[a]	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$10,868	$6,175	$23,040
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			$305,568	$18,695	$23,040

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Capital Outlay and Savings Fund			
Budget Act appropriation	$304,700	–	–
Allocations From:			
Budget Act of 1955, Item 399	–	$2,520	–
Prior Year Balances Available:			
Chapter 42, Statutes of 1950	2,247	–	–
Budget Act of 1952, Item 349	7,758	–	–
Budget Act of 1955, Item 332	–	10,000	–
Total Available	$314,705	$12,520	–
Balance available in subsequent year	—10,000	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 42, Statutes of 1950	—2,247	–	–
Budget Act of 1952, Item 349	—7,758	–	–
TOTAL EXPENDITURES (Major Construction)	$294,700	$12,520	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California School for the Blind—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$11,000	$6,175	$23,040
Prior Year Balance Available:			
Budget Act of 1950, Item 359.1	3	–	–
Budget Act of 1951, Item 362.4	141	–	–
Budget Act of 1952, Item 350	2,635	–	–
Total Available	$13,799	$6,175	$23,040
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1950, Item 359.1	—3	–	–
Budget Act of 1951, Item 362.4	—141	–	–
Budget Act of 1952, Item 350	—2,260	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 329	—507	–	–
TOTAL EXPENDITURES (Minor Construction)	$10,868	$6,175	$23,040
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$305,568	$18,695	$23,040

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

California School for the Deaf, Berkeley

The School for the Deaf, Berkeley, is housed in a relatively complete plant with a capacity of 450 students. It is planned that the ultimate capacity will be 500 students with the construction of additional classrooms included in the 5-year capital outlay program.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct additional classroom facilities	–	–	$342,300
Budget Act of 1957 Proposal			
To provide additional classroom facilities to bring the capacity to 492			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct gymnasium			$5,793	–	–
Budget Act of 1955, Item 399	*$5,793*				
Equipment for gymnasium			-	$19,500	–
Budget Act of 1955, Item 323		*$19,500*			
Grounds development			—14,500 a	–	–
Chapter 145, Statutes of 1946	*—11,104* a				
Budget Act of 1953, Item 393	*—3,396* a				
Construct athletic field			1,562	–	–
Budget Act of 1955, Item 399	*1,562*				
Bakery addition			-970 a	–	–
Budget Act of 1952, Item 351	*—970* a				
Preliminary Plans For:					
Additional classroom facilities			–	2,600	–
Budget Act of 1956, Item 422		*2,600*			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			—$8,115	$22,100	$342,300

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct prefabricated warehouse		–	$19,950
Correct water seepage	-	–	10,000
Complete athletic areas	–	–	1,924
Expand fire alarm panels	–	–	1,136
Improvements to vocational building	–	–	1,405
Install group hearing aids	–	$3,440	–
Remodel shower area	$3,000	3,000	–
Fencing on grounds	1,336	–	–
Entrance sign for school	484	–	–
Parking area	—2,250 a	–	–
Maintenance survey	375	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$2,945	$6,440	$34,415
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$5,170	$28,540	$376,715

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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California School for the Deaf, Berkeley—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$7,355	–	$342,300
Transfers of Preliminary Plans Expenditures from Administration:			
Budget Act of 1956, Item 422	–	$2,600	–
Prior Year Balances Available:			
Budget Act of 1954, Item 323	19,500	19,500	–
Budget Act of 1952, Item 351	2,850	–	–
Budget Act of 1952, Item 412	5,165	–	–
Chapter 145, Statutes of 1946	10,068	–	–
Total Available	$44,938	$22,100	$342,300
Balance available in subsequent year	—19,500	–	–
Transferred to Item 399, Budget Act of 1955	—33,553	–	–
TOTAL EXPENDITURES (Major Construction)	—$8,115	$22,100	$342,300
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$4,850	$6,440	$34,415
Prior Year Balances Available:			
Budget Act of 1955, Item 334	–	30	–
Budget Act of 1954, Item 324	1,000	2,250	–
Budget Act of 1953, Item 330	6,688	–	–
Budget Act of 1952, Item 352	10,690	–	–
Total Available	$23,228	$8,720	$34,415
Balance available in subsequent year	—2,280	–	–
Transferred to Item 399, Budget Act of 1955	—18,003	—2,280	–
TOTAL EXPENDITURES (Minor Construction)	$2,945	$6,440	$34,415
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$5,170	$28,540	$376,715

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

California School for the Deaf, Riverside

This school occupies a new plant with facilities for an enrollment of 307 resident and 28 nonresident students. Additional residen facilities will be available by January of 1958 to make the total resident capacity 396.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Working drawings for new gymnasium			–	–	$28,270
Budget Act of 1957 Proposal					
To provide funds for working drawings for new gymnasium to provide facilities for ultimate population.					

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds				
	1955-56	*1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct and equip classrooms and dormitories (third unit)			$1,052,995	$152,135	–
Budget Act of 1955, Item 335	*$1,052,995*	*$95,135*			
Budget Act of 1955, Item 349		*57,000*			
Boiler and mechanical work			–	71,650	–
Budget Act of 1956, Item 348		*57,600*			
Budget Act of 1956, Item 400		*10,050*			
Budget Act of 1955, Item 399		*4,000*			
Construct running track and drainage			–	35,000	–
Budget Act of 1956, Item 348		*35,000*			
Construct and equip classrooms and dormitories (first unit)			—7,752[a]	–	–
Chapter 1020, Statutes of 1951	*—93*[a]				
Chapter 42, Statutes of 1950	*—7,659*[a]				
Construct and equip classrooms and dormitories (second unit)			—25,220[a]	–	–
Budget Act of 1953, Item 331	*—25,220*[a]				
Construct vocational building			—17,950[a]	–	–
Budget Act of 1952, Item 352.5	*—17,950*[a]				
Equip vocational building			4,872	–	–
Budget Act of 1953, Item 393	*4,872*				
Preliminary planning for utilities and athletic facilities			2,200	–	–
Budget Act of 1955, Item 398	*2,200*				
Preliminary planning for gymnasium			–	2,800	–
Budget Act of 1956, Item 422		*2,800*			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$1,009,145	$261,585	$28,270

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Install exhaust fans in kitchens and in new welding booths	–	–	$425
Install 2 fuel oil tank heaters and standardize fire alarm device	–	–	1,450
Air condition spotting and pressing shop	–	–	13,500
Install refrigerated drinking fountains	–	–	2,100
Construct warehouse	–	–	6,000
Install 500 bleacher seats by football field	–	–	4,500
Construct corporation yard shed and wall—teachers' work room	–	–	1,700
Install paint spray booth—vocational program	–	–	8,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California School for the Deaf, Riverside—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Replace condensate lines	–	–	$19,690
Turf strip from building A to building B and install lawn sprinklers	–	–	4,800
Decomposed granite on bare areas	–	–	14,200
Connect 6-inch water mains and install irrigation drain	–	–	4,920
Construct parking lot	–	$6,223	–
Construct hard-top play area	–	4,605	–
Construct wooden floor rhythm room	–	749	–
Install air conditioning for principal's office	–	600	–
Install sign near administration building	–	500	–
Construct parking area west of incinerator	–	3,120	–
Remodel screen porch to staff dining room	–	1,500	–
Install heating radiators—linen rooms	–	1,500	–
Construct sprinkler alarm to fire alarm system	–	2,752	–
Install outside louver sun blinds on exercise room	$3,000	–	–
Install acoustical tile staff dining room and administration building	545	–	–
Install acoustical tile exercise room	1,715	–	–
Install existing oil service road	2,400	–	–
Construct multiple use play area	6,300	–	–
Construct back stop on existing play area	1,900	–	–
Erosion control	8,000	–	–
Water lines	6,000	–	–
Playground drainage	1,000	–	–
Culvert under road near incinerator	400	–	–
Sidewalk D building to B building	166	–	–
Fence Q and R Buildings	330	–	–
Additional bedroom and ¾ bath for R building	2,000	–	–
Construct basketball courts	—181	–	–
Warehouse addition F building	9,000	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$42,575	$21,549	$81,285
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,051,720	$283,134	$109,555

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$1,148,130	$92,600	$28,270
Transfer of Preliminary Plans Expenditures From Administration:			
Budget Act of 1955, Item 398	2,200	–	–
Allocations From:			
Budget Act of 1955, Item 399	–	57,000	–
Budget Act of 1955, Item 400	–	10,050	–
Budget Act of 1956, Item 348	–	4,000	–
Budget Act of 1956, Item 422	–	2,800	–
Prior Year Balances Available:			
Chapter 42, Statutes of 1950	60,000	–	–
Budget Act of 1951, Item 362.3	501	–	–
Budget Act of 1952, Item 352.5	46,893	17,000	–
Budget Act of 1953, Item 331	136,701	–	–
Budget Act of 1953, Item 393	5,009	–	–
Budget Act of 1955, Item 335	–	95,135	–
Total Available	$1,399,434	$278,585	$28,270
Balance available in subsequent year	—112,135	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 42, Statutes of 1950	—67,659	–	–
Budget Act of 1951, Item 362.3	—497	–	–
Budget Act of 1952, Item 352.5	—47,000	—17,000	–
Budget Act of 1953, Item 331	—136,322	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1951, Item 362.3	—97	–	–
Budget Act of 1952, Item 352.5	—843	–	–
Budget Act of 1953, Item 331	—25,599	–	–
Budget Act of 1953, Item 393	—137	–	–
TOTAL EXPENDITURES (Major Construction)	$1,009,145	$261,585	$28,270

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
California School for the Deaf, Riverside—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$42,972	$21,333	$81,285
Prior Year Balances Available:			
Budget Act of 1953, Item 332	432	–	–
Budget Act of 1954, Item 325	31	–	–
Budget Act of 1955, Item 336	–	216	–
Total Available	$43,435	$21,549	$81,285
Balance available in subsequent year	—216	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 332	—432	–	–
Budget Act of 1954, Item 325	—212	–	–
TOTAL EXPENDITURES (Minor Construction)	$42,575	$21,549	$81,285
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,051,720	$283,134	$109,555

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

School for Cerebral Palsied Children, Northern California

This residential school occupies a plant with a capacity of about 30 students adjacent to the San Francisco State College campus.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct new permanent school for 30 children			$1,541	—$21,000[a]	-
Chapter 1765, Statutes of 1953	*$1,541*	*—$21,000*[a]			

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Special appropriation, Chapter 1765, Statutes of 1953	$77,839	-	-
Total Available	$77,839	-	-
Unexpended Balance, Estimated Savings:			
Chapter 1765, Statutes of 1953	—31,098	-	-
Transferred to Item 399, Budget Act of 1955 Chapter 1765, Statutes of 1953	—45,200	—$21,000	-
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,541	—$21,000	-

* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
School for Cerebral Palsied Children, Southern California			
This residential school occupies rented facilities at Altadena with a capacity of 30 students.			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Construct and pave driveway and parking area	–	$2,400	–
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	$1,175	–	–
Transferred to Item 399, Budget Act of 1955	$1,175	–	–
TOTAL EXPENDITURES (Major Construction)	–	–	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Budget Act appropriation	–	$2,400	–
Prior Year Balances Available:			
Budget Act of 1951, Item 314	$382	–	–
Total Available	$382	$2,400	–
Transferred to Item 399, Budget Act of 1955	—382	–	–
TOTAL EXPENDITURES (Minor Construction)	–	$2,400	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	$2,400	–

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Oakland Orientation Center			
The orientation center utilizes the facilities formerly known as the Industrial Home for the Blind in Oakland where there is capacity for about 100 residents.			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Install showers and lockers	–	$1,500	–
RECONCILIATION WITH APPROPRIATIONS			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$1,500	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	$771	–	–
Budget Act of 1952, Item 353	931	–	–
Budget Act of 1953, Item 333	1,500	–	–
Total Available	$3,202	$1,500	–
Transferred to Item 399, Budget Act of 1955	—3,202	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	$1,500	–

DEPARTMENT OF EDUCATION—Continued

Los Angeles Center, California Industries for the Blind

The Los Angeles Center occupies space in a multistoried state-owned building at 840 Santee Street in Los Angeles. All of the manufacturing and warehousing operations for this center are carried on at this central location.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Repair roof	–	–	$9,656
Strengthen water tank supports	–	–	5,984
Brace parapet walls	–	–	4,787
Provide fire exit	–	–	15,000
Modification of mezzanine	–	$1,800	–
Pneumatic transit tube system	$625	–	–
Light canisters	—400	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$225	$1,800	$35,427

RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$625	$1,800	$35,427
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	970	–	–
Budget Act of 1954, Item 326	800	–	–
Budget Act of 1953, Item 334	237	–	–
Total Available	$2,632	$1,800	$35,427
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 326	1,200	–	–
Budget Act of 1953, Item 334	237	–	–
Chapter 145, Statutes of 1946	970	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$225	$1,800	$35,427

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Oakland Center, California Industries for the Blind

The facilities at this shop consist of several old buildings and a new factory trades building completed in 1953. The older buildings are primarily used for broom construction.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equip factory trades building			$716	–	–
Chapter 145, Statutes of 1946	*$716*				

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct prefabricated warehouse	$10,000	–	$9,900
Install dust control system for brush department	–	–	750
Install suction blowers in broom shop	5,612	—$612 [a]	–
Miscellaneous repairs	—165 [a]	–	–
TOTAL EXPENDITURES (Minor Construction) (*Capital Outlay and Savings Fund*)	$15,447	—$612 [a]	$10,650
TOTAL EXPENDITURES, CAPITAL OUTLAY (*Capital Outlay and Savings Fund)*	$16,163	—$612 [a]	$10,650

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	$10,889	$8,893	–
Total Available	$10,889	$8,893	–
Balance available in subsequent year	—8,893	–	–
Unexpended Balance, Estimated Savings:			
Chapter 145, Statutes of 1946	—1,280	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	–	—8,893	–
TOTAL EXPENDITURES (Major Construction)	$716	–	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$15,000	–	$10,650
Prior Year Balances Available:			
Budget Act of 1955, Item 338	–	—$612	–
Budget Act of 1953, Item 335	25	–	–
Chapter 145, Statutes of 1946	4,164	–	–
Budget Act of 1954, Item 327	1,500	–	–
Total Available	$20,689	—$612	$10,650
Transferred to Item 399, Budget Act of 1955	—5,854	–	–
Budget Act of 1953, Item 335	—25	–	–
Budget Act of 1952, Item 354	—165	–	–
Budget Act of 1954, Item 327	—1,500	–	–
Chapter 145, Statutes of 1946	—4,164	–	–
Balance available in subsequent year	612	–	–
TOTAL EXPENDITURES (Minor Construction)	$15,447	—$612	$10,650
TOTAL EXPENDITURES, CAPITAL OUTLAY (*Capital Outlay and Savings Fund)*	$16,163	—$612	$10,650

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a previous fiscal year.

DEPARTMENT OF EDUCATION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

San Diego Center, California Industries for the Blind

The San Diego shop occupies a building owned by the State Department of Education. In addition, adjacent warehouse space is rented from the County of San Diego.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT*			
Preliminary Plans for:			
Ventilation of factory building *Budget Act of 1955, Item 398*	$500	–	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$500	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	354	–	–
Budget Act of 1953, Item 336	1,597	–	–
Total Available	$2,451	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 362.4	—354	–	–
Budget Act of 1953, Item 336	—1,597	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$500	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

The University of California maintains 8 campuses throughout the State from La Jolla in the south to Davis in the north. 2 of these campuses, La Jolla and Mt. Hamilton, are research centers rather than teaching institutions. The other 6, Berkeley, Davis, Los Angeles, Riverside, San Francisco and Santa Barbara, are teaching campuses. San Francisco is a specialized institution, concentrating on medical sciences.

In addition to the 8 campuses, numerous agricultural experiment and field stations are maintained throughout the State. The capital outlay for these stations and the agricultural activities on the teaching campuses is provided from a continuing appropriation from the Fair and Exposition Fund.

Analysis

The University's capital outlay program for 1957-58 totals $25,141,214 from state sources. The projects cover all campuses and are distributed by source of funding and campuses as follows:

Campus	*Total*	*Capital Outlay and Savings Fund*	*Construction Program Fund*	*Fair and Exposition Fund*	*University Contract Overhead Funds*
Berkeley	$5,613,400	$5,211,500	$98,000	$227,600	$76,300
Davis	999,550	–	–	999,550	–
La Jolla	1,859,800	1,859,800	–	–	–
Los Angeles	10,126,014	6,653,324	98,000	3,298,390	76,300
Mt. Hamilton	71,050	71,050	–	–	–
Riverside	1,908,400	475,500	–	1,432,900	–
San Francisco	1,769,500	301,400	1,073,000	–	395,100
Santa Barbara	3,624,600	2,024,600	847,700	–	752,300
Field stations	84,100	–	–	84,100	–
State-wide	384,800	291,900	–	92,900	–
Total	$26,441,214	$16,889,074	$2,116,700	$6,135,440	$1,300,000
Less funds from University contract overhead	*—1,300,000*				
Net Total, State Funds	$25,141,214				

Pursuant to procedure approved by the Legislature in 1956, University income in the amount of $1,300,000, equal to approximately one-half the yearly increment of payments from the Federal Government for overhead on research contracts conducted by the University for federal agencies, has been applied to the financing of the University's capital outlay program. (Subsequent increments and the net income from the self-liquidating projects so financed will be similarly applied.)

The residence halls included in the program are budgeted on a comparable basis as that used for the residence hall program of the state colleges, both as to construction cost and as to the proportion of state subsidization (50 percent of construction cost to be subsidized from state funds).

Of the total of $6,135,440 from the Fair and Exposition Fund only $1,562,688 will be from current appropriations while $4,572,752 will be made available from reserves built up in prior years when the continuing appropriation was larger than the capital outlay program.

It is proposed that 4 projects, totaling $2,116,700 be financed from the State Construction Program Fund while the remainder, $16,889,074, is to be financed from the Capital Outlay and Savings Fund.

As in the past the main emphasis in the program is to provide instructional capacity to meet the increasing enrollments forecast for the immediate future. In addition to student capacity certain auxiliary facilities are necessary to properly maintain and operate the physical plants. These needs are recognized in the 1957-58 program.

The table below illustrates the number of full-time-equivalent students anticipated each year from the fall of 1955 to 1959, the target date for the completion of the projects contained in this program.

	1955	*1956*	*1957*	*1958*	*1959*
Berkeley	17,493	18,300	19,100	20,100	20,800
Davis	1,954	2,100	2,400	2,600	2,800
Los Angeles	14,160	15,100	16,600	17,400	18,500
Riverside	698	700	700	800	1,000
Santa Barbara	1,808	2,000	2,100	2,200	2,400

It should be noted that these figures do not include full-time-equivalent enrollments for physical education and military sciences. Figures for La Jolla and Mt. Hamilton are not included as they are strictly research centers. San Francisco enrollment figures are excluded as the number of students accepted is controlled by the availability of physical facilities.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

Berkeley:			
Land acquisition, step 1	–	–	$2,200,000
Budget Act of 1957 Proposal			
Purchase unowned parcels on sites of projects in the 1957-58 capital outlay program.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds				
	1955-56	*1956-57*			
State-wide:					
Purchase land for state-wide office building			$400,000	–	–
Continuing appropriation, Fair and Exposition Fund	*$400,000*				
Berkeley:					
Land acquisition to relieve congestion on the campus			–	$200,000	–
Budget Act of 1956, Item 354(p)		*$200,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REAL PROPERTY ACQUISITION—Continued					
PROPOSED 1957-58 EXPENDITURES *—Continued					
Berkeley—Continued					
Purchase land for service buildings			$175,000	–	–
Continuing appropriation, Fair and Exposition Fund	*$175,000*				
Purchase land for physical education			325,000	–	–
Continuing appropriation, Fair and Exposition Fund	*325,000*				
Riverside:					
Purchase Canyon Crest Housing project			2,955	–	–
Continuing appropriation, Fair and Exposition Fund	*2,955*				
Purchase property for development of campus			1,152,750	–	–
Continuing appropriation, Fair and Exposition Fund	*1,152,750*				
TOTAL EXPENDITURES (Real Property)			$2,055,705	$200,000	$2,200,000
Capital Outlay and Savings Fund			–	*200,000*	*2,200,000*
Fair and Exposition Fund			*2,055,705*	–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES *					
State-wide:					
Preliminary plans *Budget Act of 1957 Proposal ($291,900)* *Continuing appropriation, Fair and Exposition Fund ($92,900)* Provide funds for the preparation of preliminary plans and cost estimates for University projects for inclusion in the 1958-59 Governor's Budget.			–	–	$384,800
Berkeley Campus:					
Education-psychology building and related projects *Budget Act of 1957 Proposal ($587,100)* *Continuing appropriation, Fair and Exposition Fund ($159,600)* Prepare working drawings for a building with classrooms, laboratories, and offices for departments of education and psychology and institute of child welfare; prepare working drawings for, construct, and equip 6 greenhouses and 3 headhouses to replace, on less valuable land, greenhouses and headhouses which must be demolished to provide site for education-psychology building.			–	–	746,700
Union cafeteria project *Budget Act of 1957 Proposal* Provide amounts in addition to existing nonstate appropriation of $1,000,000 to plan, construct, and equip permanent cafeteria facilities which will replace in function inadequate temporary cafeteria on site needed for academic buildings.			–	–	600,000
Develop Cory Hall top floor *Budget Act of 1957 Proposal* Prepare working drawings, make improvements to, and equip unfinished top floor of Cory Hall and make corollary improvements to building to provide additional laboratory and shop facilities for engineering.			–	–	396,860
Develop Hearst Gymnasium basement *Budget Act of 1957 Proposal* Prepare working drawings, make improvements to, and equip undeveloped basement area of Hearst Gymnasium to provide housing of anthropology collections and integrated research space.			–	–	181,800

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* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
Berkeley Campus—Continued			
Enlarge physical sciences building for astronomy, mathematics, and statistics *Budget Act of 1957 Proposal* Provide amount in addition to existing appropriation of $1,270,000 for more adequate physical sciences building for astronomy, mathematics, and statistics.	–	–	$302,140
Earth sciences building *Budget Act of 1957 Proposal* Prepare working drawings for building to provide classrooms, laboratories, and offices for paleontology, geology, and geography.	–	–	157,500
Fields and Courts development *Budget Act of 1957 Proposal* Prepare working drawings for and develop playing fields at base of Strawberry Canyon and on top of 1-story parking structure (structure to be financed from nonstate funds) also prepare working drawings for and construct 8 handball courts to replace deteriorated courts.	–	–	633,000
Residence hall unit 2 (800) *Budget Act of 1957 Proposal:* *State Construction Program Fund ($98,000)* *University Contract Overhead Fund ($76,300)* Provide funds for preparation of working drawings for residence hall for 800 students.	–	–	174,300 [a]
Davis Campus:			
Biological sciences unit 1 *Continuing appropriation, Fair and Exposition Fund* Purchase equipment for biological sciences unit 1, which will provide classrooms, laboratories, and offices for departments of botany and entomology.	–	–	93,000
Physical Education (women) and military science addition *Continuing appropriation, Fair and Exposition Fund* Purchase equipment for addition to physical education building for women's physical education department and military science department.	–	–	10,000
Academic office building—College of Letters and Science *Continuing appropriation, Fair and Exposition Fund* Purchase equipment for academic office building, which will house fourteen departments.	–	–	100,000
Animal Husbandry—buildings and facilities for new dairy cattle unit *Continuing appropriation, Fair and Exposition Fund* Construct and purchase equipment for new dairy cattle unit, which will replace in function obsolete, deteriorated facilities.	–	–	440,500
Chemistry building ventilation *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for and construct improvements to ventilation system of chemistry building.	–	–	54,200
Veterinary science—poultry respiratory disease unit 2 *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for, construct, and purchase equipment for second unit of facilities for research on poultry respiratory diseases.	–	–	98,500
Oakville Vineyard—domestic water, residence, and sanitary facilities *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for and construct vineyard foreman's residence and public sanitary facilities, and install pipeline for water supply.	–	–	36,500

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond and University funds not included in over-all budget total.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
La Jolla:			
Planning for graduate program in science and technology and construction of initial building *Budget Act of 1957 Proposal* Basic planning for the expansion of facilities of the La Jolla campus to provide a graduate program in science and technology, with such undergraduate instruction as is essential to support the graduate program and the construction of building for initial staff.	–	–	$370,000
Laboratory building unit 2 *Budget Act of 1957 Proposal* Prepare working drawings for and construct building with teaching and research laboratories and offices for marine biology, marine geology, descriptive oceanography, and visibility laboratory.	–	–	1,456,000
Los Angeles:			
Equip University elementary school *Budget Act of 1957 Proposal* Purchase equipment for new University elementary school buildings.	–	–	43,000
Plant sciences project and related alterations to physics building *Budget Act of 1957 Proposal ($518,500)* *Continuing appropriation, Fair and Exposition Fund ($2,871.600)* Construct 2 buildings for classrooms, laboratories, and offices for plant sciences; prepare working drawings for and construct alterations to physics building, space in which will be vacated by activities moving to new plant sciences buildings.	–	–	3,390,100
Ornamental horticulture—headhouse and laboratory building and 3 greenhouses *Continuing appropriation, Fair and Exposition Fund* Construct and purchase equipment for headhouse and laboratory building and 3 greenhouses for instruction and research relating to floriculture crops.	–	–	358,300
Develop basement area of plant physiology building *Continuing appropriation, Fair and Exposition Fund* Purchase equipment for developed basement area of plant physiology building.	–	–	4,100
Franz Hall addition for psychology *Budget Act of 1957 Proposal* Prepare working drawings for and construct addition to Franz Hall to provide additional classrooms, laboratories, and offices for instruction and research in psychology.	–	–	1,332,900
Geology building addition for geophysics *Budget Act of 1957 Proposal* Prepare working drawings for and construct addition to geology building to provide laboratories and offices for research of faculty and graduate students under institute of geophysics.	–	–	945,617
Miscellaneous improvements—Medical Center—completion of unfinished areas and facilties; facilities for University safety officer *Budget Act of 1957 Proposal* Prepare working drawings for, construct, and purchase equipment for improvements throughout new Medical Center to complete facilities which could not be completed within available funds; prepare working drawings for, construct, and purchase equipment for improvements to basement area of Medical Center to house departments under University physician concerned with safety services (radiation safety, occupational health, sanitation, veterinarian service).	–	–	206,234
Service yard expansion *Budget Act of 1957 Proposal* Prepare working drawings for and construct additional service and maintenance facilities at corporation yard.	–	–	688,419

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* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
Los Angeles—Continued			
Physical rehabilitation unit *Budget Act of 1957 Proposal* Prepare working drawings for physical rehabilitation unit in Medical Center, to provide research, instructional and clinical facilities for complete program in physical rehabilitation.	–	–	$196,000
Graduate school of business administration building *Budget Act of 1957 Proposal* Prepare working drawings for building to provide classrooms, laboratories, and offices for recently created graduate school of business administration and for existing large undergraduate program in business administration.	–	–	202,000
Classroom-office building unit 2 *Budget Act of 1957 Proposal* Prepare working drawings for and construct a building to provide additional classrooms and offices for departments in social sciences and humanities.	–	–	2,413,754
Residence hall unit 2 (800) *Budget Act of 1957 Proposal:* *State Construction Program Fund ($98,000)* *University Contract Overhead Fund ($76,300)* Provide matching funds for preparation of working drawings for residence hall for 800 students.	–	–	174,300 [a]
Mt. Hamilton:			
Laboratory and measuring-room building *Budget Act of 1957 Proposal* Purchase equipment for laboratory and measuring-room building which will provide research facilities auxiliary to new 120-inch telescope.	–	–	14,600
Astronomer's residence *Budget Act of 1957 Proposal* Prepare working drawings for, construct, and purchase equipment for astronomer's residence.	–	–	22,750
Riverside Campus:			
Life sciences building *Budget Act of 1957 Proposal ($59,600)* *Continuing appropriation, Fair and Exposition Fund ($56,900)* Purchase equipment for life sciences building which will provide classrooms, laboratories, and offices for life sciences division of College of Letters and Science.	–	–	116,500
Utilities and site development—utilities, roads, walks—corporation yard area *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for and construct roads and walks and install utilities in new corporation yard area.	–	–	128,100
Insecticide building ventilation *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for and construct improvements to ventilation system of insecticide building.	–	–	54,200
Develop corporation yard and farm buildings *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for and construct service buildings and farm division buildings at new corporation yard.	–	–	544,500
Heating plant addition *Budget Act of 1957 Proposal* Prepare working drawings for and construct addition to heating plant and increase steam production capacity.	–	–	389,300
Insectary addition *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for, construct, and purchase equipment for addition to insectary to provide increased insect production capacity to meet growing research demands.	–	–	177,500

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond and University funds not included in over-all budget total.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
Riverside Campus—Continued			
Entomology building addition *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for, construct, and purchase equipment for addition to entomology building to provide additional offices, laboratories, and special purpose facilities for departments of entomology and biological control.	–	–	$381,200
San Francisco Campus:			
Combined structure unit 2—parking partial cost *Budget Act of 1957 Proposal:* *State Construction Program Fund ($1,073,000)* *University Contract Overhead Fund ($395,000)* Provide two-thirds of funds (other third to be non-State funds) needed for preparation of working drawings for and construction of parking structure with 750 parking spaces for Medical Center's clinical patients, visitors, professional staff, other employees and students.	–	–	1,468,100 [a]
Laundry alterations *Budget Act of 1957 Proposal* Prepare working drawings for, construct, and purchase equipment for mezzanine floor in laundry to provide expansion for auxiliary laundry operations (preparation of surgical packs, sewing, sorting of linens).	–	–	79,600
Heating plant expansion *Budget Act of 1957 Proposal* Prepare working drawings for and provide additional steam production capacity within existing structure.	–	–	157,400
Santa Barbara Campus:			
Fine and applied arts building *Budget Act of 1957 Proposal* Purchase equipment for fine and applied arts building, which will provide classrooms, laboratories, and offices for departments of art and industrial arts.	–	–	124,600
Physical education building (men and women) *Budget Act of 1957 Proposal* Purchase equipment for physical education building, which will provide instructional facilities and offices for departments of men's and women's physical education.	–	–	40,000
Science unit 2 *Budget Act of 1957 Proposal* Prepare working drawings and construct science unit 2 to provide classrooms, laboratories, and offices for division of biological sciences.	–	–	1,790,000
Residence hall unit 2 (400) *Budget Act of 1957 Proposal:* *State Construction Program Fund ($847,700)* *University Contract Overhead Fund ($752,300)* Provide matching funds for preparation of working drawings and construction of residence hall for 400 students.	–	–	1,600,000 [a]
Field Stations:			
Imperial Valley field station—tile drain completion and cement lining of irrigation ditches *Continuing appropriation, Fair and Exposition Fund* Prepare working drawings for and install tile drains and line irrigation ditches with cement to improve drainage in experimental fields and combat accumulation of salts.	–	–	29,600

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State-wide:					
Preliminary plans and cost estimates for University-wide projects			$100,000	$182,400	–
Budget Act of 1956, Item 354(a)		*$150,000*			
Budget Act of 1955, Item 399(a)	*$100,000*				
Continuing appropriation, Fair and Exposition Fund		*32,400*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond and University funds not included in over-all budget total.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds*		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	1955-56	*1956-57*			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
State-wide—Continued					
State-wide administrative office building in Berkeley			$180,000	$3,307,400	–
Budget Act of 1956, Item 354(b)		*$2,664,000*			
Budget Act of 1955, Item 339(b)	*$145,000*				
Continuing appropriation, Fair and Exposition Fund	*35,000*	*643,400*			
Berkeley Campus:					
Correct health and safety hazards			–	135,930	–
Budget Act of 1956, Item 354(c)		*135,930*			
Service buildings, step No. 2			–	801,700	–
Budget Act of 1956, Item 354(d)		*801,700*			
Life sciences building alterations and rehabilitation, step No. 1			–	1,206,625	–
Budget Act of 1956, Item 354(e)		*1,206,625*			
Physical science and mathematics-statistics unit			1,270,000	–	–
Budget Act of 1955, Item 339(c)	*1,270,000*				
Davis Campus:					
Biological sciences, unit No. 1			110,000	1,927,750	–
Continuing appropriation, Fair and Exposition Fund	*110,000*	*1,927,750*			
Library reading room ventilation			975	64,025	–
Continuing appropriation, Fair and Exposition Fund	*975*	*64,025*			
Field buildings—Campbell Tract			5,250	344,750	–
Continuing appropriation, Fair and Exposition Fund	*5,250*	*344,750*			
Greenhouses and headhouses			2,700	177,300	–
Continuing appropriation, Fair and Exposition Fund	*2,700*	*177,300*			
Physical education (women) and military science addition			9,000	581,000	–
Continuing appropriation, Fair and Exposition Fund	*9,000*	*581,000*			
Academic office building—College of Letters and Science			17,250	1,038,250	–
Continuing appropriation, Fair and Exposition Fund	*17,250*	*1,038,250*			
Dairy industry building (plans)			–	25,000	–
Budget Act of 1956, Item 354.1		*25,000*			
Site clearance for soils and plant nutrition building—relocation of poultry yards and related facilities			–	135,000	–
Continuing appropriation, Fair and Exposition Fund		*135,000*			
Food technology building—revision of cold storage plant			59,705	–	–
Continuing appropriation, Fair and Exposition Fund	*59,705*				
La Jolla Campus:					
Initial complement of equipment and supplies for Ritter Hall			–	53,000	–
Budget Act of 1956, Item 354(f)		*53,000*			
Salt water supply and experimental tanks			150,000	–	–
Budget Act of 1955, Item 339(d)	*150,000*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	1955-56	1956-57			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Los Angeles Campus:					
Construct and equip engineering-physical sciences unit No. 2			$3,300,000	$200,000	–
Budget Act of 1956, Item 354(g)		*$200,000*			
Budget Act of 1955, Item 339(g)	*$3,300,000*				
Plant sciences building and related alterations to physics building			45,000	105,000	–
Continuing appropriation, Fair and Exposition Fund	*45,000*	*105,000*			
Ornamental horticulture — headhouse and laboratory building and 3 greenhouses			5,325	12,425	–
Continuing appropriation, Fair and Exposition Fund	*5,325*	*12,425*			
Develop basement area of plant physiology building			1,400	88,650	–
Continuing appropriation, Fair and Exposition Fund	*1,400*	*88,650*			
Construct elementary school			–	597,600	–
Budget Act of 1956, Item 354(o)		*597,600*			
Construct library stack addition			750,000	–	–
Budget Act of 1955, Item 339(e)	*750,000*				
Construct life sciences graduate instruction and research unit No. 1			1,495,000	–	–
Budget Act of 1955, Item 339(f)	*1,495,000*				
Mt. Hamilton:					
Construct laboratory and measuring room building			–	227,328	–
Budget Act of 1956, Item 354(h)		*227,328*			
Initial complement of equipment and supplies and electrical equipment for 120-inch telescope			41,000	–	–
Budget Act of 1955, Item 339(h)	*41,000*				
Riverside Campus:					
Construct life sciences building			40,000	1,512,500	–
Budget Act of 1956, Item 354(i)		*807,500*			
Continuing appropriation, Fair and Exposition Fund	*40,000*	*705,000*			
Roads, walks, and physical education field facilities (Letters and science)			150,000	–	–
Budget Act of 1955, Item 339(i)	*150,000*				
Greenhouses 12, 13, 14, and 2A			315,540	–	–
Continuing appropriation, Fair and Exposition Fund	*315,540*				
Connect wells to domestic water system			75,000	–	–
Continuing appropriation, Fair and Exposition Fund	*75,000*				
Construct facility to house research work on Khapra beetle			47,000	5,374	–
Continuing appropriation, Fair and Exposition Fund	*47,000*	*5,374*			
Remodel administration building and south wing			13,746	–	–
Continuing appropriation, Fair and Exposition Fund	*13,746*				
Provost's residence			700	–	–
Continuing appropriation, Fair and Exposition Fund	*700*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
San Francisco Campus:					
Purchase initial complement of equipment and supplies for medical sciences building increment No. 2			–	$665,000	–
Budget Act of 1956, Item 354(j)		*$665,000*			
Equip combined structure			–	150,000	–
Budget Act of 1956, Item 354(k)		*150,000*			
Complete auditorium in medical sciences building increment No. 2			–	81,600	–
Budget Act of 1956, Item 354(l)		*81,600*			
Complete 13th floor—H. C. Moffitt Hospital			$450,000	–	–
Budget Act of 1955, Item 339(j)	*$450,000*				
Construct utilities, roads, and parking facilities			170,000	–	–
Budget Act of 1955, Item 339(k)	*170,000*				
Construct combined structure (augmentation funds)			201,836	–	–
Budget Act of 1955, Item 399	*201,836*				
Santa Barbara Campus:					
Construct fine and applied arts building			–	2,492,220	–
Budget Act of 1956, Item 354(m)		*2,492,220*			
Construct physical education building (men and women)			–	1,768,400	–
Budget Act of 1956, Item 354(n)		*1,768,400*			
Construct utilities, roads, and walks			300,000	–	–
Budget Act of 1955, Item 339(l)	*300,000*				
Field Stations:					
Hopland field station—construct 3 residences			34,500	–	–
Continuing appropriation, Fair and Exposition Fund	*34,500*				
Net increase or decrease in reserve for future allocation to projects in agricultural major capital improvement program			532,989	—2,020,213	—$1,562,688
Continuing appropriation, Fair and Exposition Fund					
TOTAL EXPENDITURES (Major Construction)			$9,873,916	$15,866,014	$21,745,786
Capital Outlay and Savings Fund			*8,522,836*	*10,775,903*	*14,200,574*
State Construction Program Fund [a]			–	–	*2,116,700*
Fair and Exposition Fund			*1,351,080*	*3,840,111*	*4,128,512*
Sub Total, State Funds			*$9,873,916*	*$14,616,014*	*$20,445,786*
University Contract Overhead Funds			–	*1,250,000*	*1,300,000*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Expenditures From Budget Act Appropriation:					
Berkeley Campus:					
Architecture and city and regional planning building—partition and rehabilitate areas for increased laboratory capacity and more effective space utilization			–	–	$12,500
Men's gymnasium—retile swimming pool			–	–	20,000
Public Health Building—develop unfinished library stack area to accommodate expanded collections			–	–	19,500
Gilman Hall—remodel reassigned rooms 15 and 19 for chemical engineering			–	–	10,500
Richmond Field Station—increase water supply			–	–	18,600
Doe Library—install stacks and lighting in undeveloped first tier, step 1 of 3 steps			–	–	20,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond and University funds not included in over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Berkeley Campus—Continued			
Cowell Hospital (student health)—replace interior steam lines, step 1	–	–	$17,500
Install additional outdoor lighting throughout campus	–	–	20,000
Richmond Field Station—increase electrical power capacity	–	–	14,500
Remodel space in Hilgard Hall for marine food technology	–	$20,000	–
Richmond Field Station—install fence for security	–	10,000	–
Richmond Field Station—remove trees, clear land, replant	–	13,700	–
Life Sciences Building—construct constant temperature rooms within room 1595 for physiology department	–	15,000	–
Gilman Hall—remodel room 3 for machine shop expansion	–	2,500	–
Botanical Garden—convert to gas heat	–	8,500	–
Dwinelle Hall—develop offices in area originally planned for lockers	–	20,000	–
Replace deteriorated heating and ventilating system in Doe Library	–	63,000	–
Replace interior water lines and improve plumbing in Haviland Hall, Doe Library, Giannini Hall, and Wheeler Hall	$78,000	–	–
Convert rooms 153 and 153A in Hearst (Women's) Gymnasium to shower and locker space for men students in coeducational physical education courses	9,000	–	–
Remodel lecture room (209) in Bacon Hall, increasing seating density and converting released space into laboratory and three offices	19,500	–	–
Rehabilitate fume hoods in various buildings	50,000	–	–
La Jolla Campus:			
Improve ventilation in Scripps Hall	–	–	12,800
Install improved electrical system in Scripps Building	–	–	15,000
Ritter Hall—convert reassigned space into biochemistry laboratory	–	–	6,000
Develop unfinished basement area of Ritter Hall addition	–	20,000	–
Remodel amphibious craft garage for aqua lung storage and maintenance, and for core storage	–	10,000	–
Remodel temporary building T-2 for marine biological research	–	6,000	–
Library Building—relocate rest rooms and construct mezzanine	–	16,500	–
Remodel space in old Ritter Hall vacated by activities moving to new building	–	20,000	–
Purchase equipment for remodeled space in old Ritter Hall vacated by activities moving to new building	–	11,000	–
Increase capacity of electrical distribution system	5,000	–	–
Remodel museum basement	5,000	–	–
Install street lights, step 1	15,000	–	–
Los Angeles Campus:			
Men's and women's gymnasiums—partition, paint, and ventilate areas for increased utilization	–	–	6,400
Men's gymnasium—provide additional exit facilities to comply with State Fire Marshal's requirements	–	–	16,600
Art Building—install spray booth and make minor improvements to exhibit facilities	–	–	2,800
Chemistry-Geology Building, Engineering Building, Life Sciences Building—install sun control devices for heat control	–	–	23,700
Medical Center—install edging and bracing on shelving for safety, and complete laboratory benches in various areas	–	–	5,000
Chemistry-Geology Building—install audio-visual facilities in auditorium-classroom 2276	–	–	4,500
Install sidewalks and electroliers on north side of LeConte Avenue between Gayley and Westwood Boulevard	–	–	9,000
Chemistry-Geology Building—convert room 4242 into expanded space for geology library	–	–	10,000
Chemistry-Geology Building—convert room 1653 into research laboratory for institute of geophysics	–	–	15,900
Medical Center—install partitions in rooms 47-175 and 48-188 to provide additional laboratory space	–	–	3,000
Men's and women's gymnasiums—install new basketball backboards and standards, and recondition outdoor basketball courts	–	–	6,000
Engineering Building—improve ventilation in room 2032 to make space usable as a classroom	–	–	4,000
Install by-pass steam line to Medical Center to insure uninterrupted steam supply	–	7,500	–
Install new water main connection to campus from Hilgard Avenue near Mira Hershey Hall	–	7,500	–
Alterations to Business Administration and Economics Building—convert room 55 to teaching laboratory for production management and construct mezzanine stack in library of industrial relations and business administration, releasing space for seminar use	–	13,900	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Budget Act Appropriation—Continued			
Los Angeles Campus—Continued			
Convert space in Franz Hall vacated by psychology clinic school to teaching laboratories for psychology department	–	$6,000	–
Purchase and install pressure-reducing valve on main campus water supply line on Hilgard Avenue	$6,000	–	–
Replace elevator in Haines Hall	25,000	–	–
Enlarge vented area of Royce Hall stage to meet requirements of State Fire Marshal	2,000	–	–
Improve ventilation in laboratories and faculty offices in Chemistry and Geology Building	29,000	–	–
Remodel temporary building T-3 for School of Public Health	12,000	–	–
Mt. Hamilton Campus:			
Construct and equip new heating plant	–	–	$16,200
Install emergency water supply system	–	–	7,500
Main building—replace windows and exterior doors	–	–	10,000
Construct residence for astronomer	–	20,000	–
Construct road to emergency water supply	–	5,000	–
Construct residence for increased staff	15,500	–	–
Enlarge machine shop	9,000	–	–
Riverside Campus:			
Library building—make minor improvements	–	–	1,600
Library building—install additional bookstacks for expanded collections	–	–	8,000
Construct two tennis courts	–	–	17,000
Physical Science Building—convert 2 storage rooms into laboratories and develop storage room from space under lecture hall	–	11,000	–
San Francisco Campus:			
Pave, install fencing, construct carport for animal receiving building	–	–	5,400
Hooper Foundation Building—install fire sprinkling system	–	–	12,000
Shop Building—install fire sprinkling system	–	–	5,000
Provide 2 storage facilities in service area of Moffitt (Teaching) Hospital for storage of patient equipment and maintenance equipment	–	–	17,000
Construct shops at corporation yard, and pave and fence enlarged corporation yard area	–	–	20,000
Develop surface parking in the incinerator area	–	–	5,000
Install suicide-proofing barricades on fire escape stairwells adjacent to patient areas in H. C. Moffitt Hospital and Medical Sciences Building	–	20,000	–
Renovate physiotherapy pool in Clinics Building	–	4,500	–
Modernize elevators in Clinics Building	–	20,000	–
Old medical building—remove deteriorated bell tower and replace roof	–	19,500	–
Renovate steel window sash in Clinics Building	–	22,000	–
Replace deteriorated steam service lines on Parnassus Avenue	50,000	–	–
Repair walls, windows, plumbing, and tile work in nurses' domitory	21,000	–	–
Develop 100 parking spaces in Upper Edgewood area and construct retaining walls and access stairway or ramp	15,000	–	–
Santa Barbara Campus:			
Convert space for administration expansion	–	–	20,000
Construct 2 tennis courts	–	–	17,000
Convert space for biological science laboratory	–	–	13,000
Construct permanent animal house with laboratory for biological science and psychology	–	–	20,000
Install domestic water line to buildings 464 and 465	–	2,800	–
Athletic field area—construct building for rest rooms and storage	–	15,000	–
Remodel temporary buildings for six teaching departments to be relocated because of master plan revision	17,000	–	–
Convert temporary building to lecture room facilities for basic physical science courses	6,500	–	–
Install gas line and heating equipment for fire station and corporation yard buildings	7,500	–	–
Expenditures From Continuing Appropriation:			
Berkeley Campus:			
Agriculture Hall—alter space for landscape architecture	–	–	4,000
Forestry—convert storage space in room 26, Mulford Hall, to teaching laboratory	–	–	6,000
Gill Tract—remodel insectary to provide four culture and segregation rooms for biological control work	–	–	6,000

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Continuing Appropriation—Continued			
Berkeley Campus—Continued			
Gill Tract—rehabilitate and expand irrigation and drainage system	–	–	$20,000
Forestry—make improvements to Meadow Valley Summer Camp, step 2	–	–	20,000
Hearst Greenhouse Range—install smog protection equipment in 4 greenhouses	–	–	12,000
Gill Tract—install fence and provide water for Area A	–	$3,500	–
Oxford Tract—improve roads, fences, drainage system, landscaping; rehabilitate old field building	–	20,000	–
School of forestry summer camp at Meadow Valley—install pipeline, bring in telephone service, make improvements to building facilities	–	4,000	–
Gill Tract—convert space in headhouse No. 3 into 6 offices and a photographic darkroom	–	13,200	–
Hilgard Hall—remodel obsolete laboratory (room 23) for soil physics research	–	10,000	–
Hearst Greenhouse Range and Gill Tract—install smog-control systems in genetics greenhouses	–	3,000	–
Hearst Greenhouse Range and Gill Tract—install smog control install sink in forestry headhouse	–	1,500	–
Purchase and install air filters and temperature controls in greenhouse range	$8,000	–	–
Erect greenhouse No. 2 for entomology and parasitology on Oxford Tract	23,326	–	–
Service outdoor work space for forestry and soils in greenhouse range	10,000	–	–
Modernize room 204, Agriculture Hall, as teaching laboratory for entomology and parasitology	9,500	–	–
Construct building for bioclimatic chambers on Gill Tract	16,000	–	–
Davis Campus:			
Widen street and add sidewalks on California Avenue between Hutchison Drive and corporation yard	–	–	12,000
Install 20 refrigerated drinking fountains in older buildings	–	–	4,600
Genetics—construct lathhouse and headhouse	–	–	10,000
Animal Husbandry—provide domestic water supply to beef field laboratory and sheep barn on area C-2	–	–	6,500
Animal Husbandry—beef field laboratory and steer shed, install concrete slabs and feed bins	–	–	10,000
Irrigation—construct storage shed	–	–	10,500
Hopkins Tract (area D)—supplement and expand domestic water supply system	–	–	20,000
Provide additional sidewalks near Memorial Union, and make other landscaping and site improvements	–	–	5,000
Install security fence around poultry space in area D-1	–	–	15,000
Construct irrigation reservoir for areas B-6, B-7, B-8, B-9	–	–	15,000
Food Technology—construct equipment storage building	–	–	20,000
Install rabbit-proof fencing in areas B-6, B-7, B-8, B-9 (15,500 feet) and E-3 (8,300 feet)	–	–	17,250
Plant Nematology—construct lathhouse	–	–	4,000
Irrigation—construct outdoor water measurement laboratory	–	–	17,000
Regrade and seal coat unsurfaced parking areas adjacent to chemistry building and library and administration building	–	6,800	–
Irrigation corporation yard—construct enclosure and pave yard area	–	10,500	–
Armstrong barn—construct concrete floor and stanchions for mud-free handling of large animals in venterinary science instruction	–	4,000	–
Irrigation and vegetable crops—install rabbit-proof fencing	–	4,600	–
Construct a shelter outside the chemistry building for the storage of inflammable, explosive, and toxic chemicals	–	6,000	–
Modernize lighting in the botany, physics, and horticulture annex buildings	–	8,700	–
Animal science building—replace deteriorated steam lines	–	25,000	–
Hopkins Tract—replace power panel	–	25,000	–
Install fire alarm boxes in buildings and connect them to campus fire alarm system	–	17,750	–
Dairy barn—improve floor and outdoor area drainage	–	1,800	–
Plant pathology—construct lathhouse	–	12,000	–
Horticulture building—renovate auditorium, replacing seats and installing floor covering	–	9,250	–
Irrigation—construct outdoor drainage laboratory	–	4,000	–
Viticulture—construct 12 lysimeters	–	4,000	–

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Continuing Appropriation—Continued			
Berkeley Campus—Continued			
Install sanitary facilities, scoreboard, and press box at athletic field	$20,000	–	–
Purchase and install controlled soil temperature tanks for plant pathology	6,000	–	–
Purchase and install environmental control (walk-in) compartments for plant pathology	12,000	–	–
Improve stage and stage lighting in recreation hall	2,500	–	–
Renew steam heating coils in Haring Hall	25,000	–	–
Purchase and install controlled temperature growth chambers and construct seed storage house for vegetable crops	6,500	–	–
Install fencing for pastures and corrals for animal husbandry	10,500	–	–
Construct service building for poultry husbandry	15,000	–	–
Grade and surface courtyard in horticulture area	19,000	–	–
Purchase equipment for pilot plant in food technology	20,000	–	–
Campus boundary survey	3,500	–	–
Campus water study	5,000	$7,500	–
Irrigation development—Campbell Tract—to permit the lining of 2 small reservoirs and complete project	12,500	–	–
Pilot unit for aseptic packing in glass containers	4,300	–	–
Construction of Willow Slough siphon	8,000	–	–
Los Angeles Campus:			
Botanical Garden—installation of fencing	–	–	$10,000
Ornamental horticulture area—Entomology—construct metal lathhouse (40′x40′)	–	–	10,500
Ornamental horticulture area—Floriculture and ornamental horticulture—provide and install smog removal equipment in floriculture glasshouse rooms 100L, 100M, and 100N, replace fume hood and ducts in room 100D	–	–	13,350
Ornamental horticulture area—Floriculture and ornamental horticulture—install 3 controlled environment plant growing chambers, each 9′x12′, with insulated walls, air conditioning and high heat intensities in the floriculture headhouse	–	–	30,540
Ornamental horticulture area—construct concrete cold frames for floriculture	–	10,000	–
Subtropical horticulture area—construct storeroom addition to building A	–	4,200	–
Ornamental horticulture area—construct 6 semi-portable glasshouse isolation units for ornamental horticulture	–	8,000	–
Subtropical horticulture area—install ventilating equipment in glasshouse rooms 100, 100B, and 100C of building A and glasshouse rooms 102A, 102B, and 102F of building B	–	4,200	–
Subtropical horticulture area—extend paved orchard road on east side of building site area	–	2,500	–
Botanical garden—preparation of arable land	–	7,500	–
Ornamental horticulture area—construct inoculation chambers in plant pathology glasshouses	–	3,500	–
Subtropical horticulture area—install fume hood in room 100 of building B	–	1,500	–
Ornamental horticulture area—construct 10 soil storage bins	–	3,500	–
Construct and equip 4 refrigerated chambers for post harvest fruit physiology studies in subtropical horticulture area	13,061	–	–
Adapt coolers for air pollution control	8,000	–	–
Extend sprinkler and steam lines in ornamental horticulture area	7,500	–	–
Install automatic ventilation and construct retaining wall and stairway in entomology glasshouse	1,350	–	–
Construct redwood benches in plant pathology headhouse	1,150	–	–
Increase capacity of power lines and transformers in subtropical horticulture area	5,000	–	–
Complete concrete paving and construct pot storage bins in building B in ornamental horticulture area	5,950	–	–
Develop laboratory cold room in plant physiology building	4,800	–	–
Riverside Campus:			
Purchase and install wind machines for frost protection	–	–	18,000
Install irrigation and drainage facilities for sagebrush land south of field S-1	–	–	20,000
Install irrigation supply line from Gage Canal to field S-6 and S-4	–	–	20,000
Install sprinkler irrigation system for avocado breeding orchard	–	–	5,000
Relocate and place in operating condition 4 walk-in refrigerator boxes	–	–	6,500

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Expenditures From Continuing Appropriation—Continued			
Riverside Campus—Continued			
Baldwin Park—construct 8 fumigation enclosures for bearing orange trees and 2 glasshouses	–	–	$15,000
Soils and plant nutrition—install high metal lath fence for wind protection for water cultures	–	–	6,000
Provide utilities to site of air pollution research	–	$24,959	–
Purchase and install wind machines	–	15,000	–
Construct lathhouses for plant pathology and plant biochemistry	–	12,000	–
Construct greenhouse soil facility building and soil storage bins	–	20,000	–
Horticulture—construct cold storage room	–	3,000	–
Construct metal lathhouse with tool room for use of irrigation and soils	$6,000	–	–
Convert stockrooms to laboratories in north wing of chemistry building	5,550	–	–
Construct two small glasshouses for biological control	3,000	–	–
Construct irrigation and drainage facilities, field S-6	20,000	–	–
Construct additions to greenhouses Nos. 6 and 7	26,350	–	–
Construct concrete floor and remodel repair shop in biological control lathhouse	1,600	–	–
Report on campus water situation	4,000	–	–
Repainting of swimming pool at physical education building	3,000	–	–
Glasshouses for spotted alfalfa aphid research	15,000	–	–
General:			
Antelope Valley—construct additional residence and additional storage facilities for seed and machinery	–	–	18,000
Hopland—construct supply storage building	–	–	6,000
Meloland—replace cast iron domestic water lines with transite line	–	–	8,000
Meloland—enclose patios on all duplexes	–	–	2,500
South Coast—construct laborers' cottages	–	–	20,000
Meloland—replace irrigation pipeline	–	15,000	–
Hopland—construct 1 laborer's cottage	–	10,882	–
Meloland—air condition laborers' cottages	–	15,000	–
Hopland—construct lambing shed	9,618	–	–
Hopland—install fencing and develop water for experimental pastures	15,000	–	–
Meloland—gravel roads to barns and corrals	1,195	–	–
TOTAL EXPENDITURES (Minor Construction)	$790,750	$773,741	$932,740
Capital Outlay and Savings Fund	*397,000*	*410,900*	*488,500*
Fair and Exposition Fund	*393,750*	*362,841*	*444,240*
TOTAL EXPENDITURES, CAPITAL OUTLAY	$12,720,371	$16,839,755	$24,878,526
Capital Outlay and Savings Fund	*8,919,836*	*11,386,803*	*16,889,074*
State Construction Program Fund [a]	–	–	*2,116,700*
Fair and Exposition Fund	*3,800,535*	*4,202,952*	*4,572,752*
Sub Total, State Funds	*$12,720,371*	*$15,589,755*	*$23,578,526*
University Contract Overhead Funds	–	*1,250,000*	*1,300,000*

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	$200,000	$2,200,000
Fair and Exposition Fund			
Continuing appropriation for support and capital outlay prescribed by Section 19626(b), Business and Professions Code (expenditures)	$2,055,705	–	–
TOTAL EXPENDITURES (Real Property)	$2,055,705	$200,000	$2,200,000

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[a] Expenditure from bond and University funds not included in over-all budget total.

UNIVERSITY OF CALIFORNIA—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS—Continued				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
Capital Outlay and Savings Fund				
Budget Act appropriation (expenditures)	$8,522,836	$10,775,903	$14,200,574	
State Construction Program Fund [a]				
Budget Act appropriation (expenditures)	–	–	$2,116,700	
Fair and Exposition Fund				
Continuing appropriation for support and capital outlay prescribed by Section 19626(b), Business and Professions Code	$1,309,228	$3,846,687	$4,128,512	
Prior year balances available	435,276	393,424	400,000	
Total Available	$1,744,504	$4,240,111	$4,528,512	
Balance available in subsequent year	—393,424	—400,000	—400,000	
Total Expenditures	$1,351,080	$3,840,111	$4,128,512	
University Contract Overhead Funds [a]				
Overhead on Federal Contracts assigned for Capital Outlay projects (expenditures)	–	1,250,000	1,300,000	
TOTAL EXPENDITURES (Major Construction)	$9,873,916	$15,866,014	$21,745,786	
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Capital Outlay and Savings Fund				
Budget Act appropriation (expenditures)	$397,000	$410,900	$488,500	
Fair and Exposition Fund				
Continuing appropriation for support and capital outlay prescribed by Section 19626(b), Business and Professions Code (expenditures)	$393,750	$362,841	$444,240	
TOTAL EXPENDITURES (Minor Construction)	$790,750	$773,741	$932,740	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$12,720,371	$16,839,755	$24,878,526	
Capital Outlay and Savings Fund	*8,919,836*	*11,386,803*	*16,889,074*	
State Construction Program Fund [a]	–	–	*2,116,700*	
Fair and Exposition Fund	*3,800,535*	*4,202,952*	*4,572,752*	
Sub Total, State Funds	*$12,720,371*	*$15,589,755*	*$23,578,526*	
University Contract Overhead Funds	–	*1,250,000*	*1,300,000*	

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[a] Expenditures from bond and University funds are not included in the over-all budget total.

DEPARTMENT OF EMPLOYMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

The proposed appropriations will provide for the continuation of the department's building program started in 1948-49. The long-term building programs of the Department of Employment proposes to replace leased premises with state-owned buildings where economically sound.

The department is presently leasing office space in many communities throughout the State. The acquiring of state-owned buildings will represent in the future a substantial savings in rent paid by the department. The Federal Bureau of Employment Security will provide a rental grant to the Department of Employment which will be used to amortize the cost of the building projects over a reasonable number of years. Similar grants will also be made for maintenance and repair costs during and after amortization.

The proposed projects would provide sufficient working space correctly designed to meet the specific needs and would be designed to provide for future expansion. The department is continuing its efforts to build an outstanding employment service in California; and experience here and elsewhere in the Nation indicates that suitable premises definitely contribute to employer and applicant acceptance of the program. With properly designed facilities the department can give better service to employers, applicants and claimants.

The projects included propose the construction of offices in Torrance and Vallejo, construction of off-street parking area in Sacramento, and plans and working drawings for offices in Huntington Park and Pasadena. These buildings will also provide space for other state agencies and/or Members of the State Legislature. In addition, funds are proposed for purchases of sites for off-street parking and future building expansion.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase of site in Fullerton *Department of Employment Contingent Fund:* *Budget Act of 1957 Proposal* For the purchase of a site for off-street parking and future building expansion.	–	–	$33,000
Purchase of site in Huntington Park *Department of Employment Contingent Fund:* *Budget Act of 1957 Proposal* For the purchase of a building site and a site for off-street parking.	–	–	195,000
Purchase of site in Pasadena *Department of Employment Contingent Fund:* *Budget Act of 1957 Proposal* For the purchase of a site for off-street parking and future building expansion adjacent to presently owned site on which building will be constructed.	–	–	108,500
Purchase of site in Redding *Department of Employment Contingent Fund:* *Budget Act of 1957 Proposal* For the purchase of a site for off-street parking and future building expansion.	–	–	17,500
Purchase of site in Salinas *Department of Employment Contingent Fund:* *Budget Act of 1957 Proposal* For the purchase of a site for off-street parking and future building expansion.	–	–	40,000
Purchase of site in Santa Rosa *Department of Employment Contingent Fund:* *Budget Act of 1957 Proposal* For the purchase of a site for off-street parking and future building expansion.	–	–	15,800
Purchase of site in Vallejo *Department of Employment Contingent Fund:* *Budget Act of 1957 Proposal* For the purchase of a building site adjacent to State-owned property which will be used for off-street parking.	–	–	85,000

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase of parking area—San Bernardino			–	$35,000	–
Department of Employment Contingent Fund:					
Budget Act of 1956, Item 356		*$35,000*			
TOTAL EXPENDITURES (Real Property) *(Department of Employment Contingent Fund)*			–	$35,000	$494,800

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Preliminary plans and working drawings—Huntington Park			–	–	$41,000
Department of Employment Contingent Fund:					
Budget Act of 1957 Proposal					
To provide funds for plans and drawings for a Department of Employment office building in Huntington Park. Such a building will replace two leased premises and will provide space for other state agencies and legislative offices.					
Preliminary Plans and Working Drawings—Pasadena			–	–	31,000
Department of Employment Contingent Fund:					
Budget Act of 1957 Proposal					
To provide funds for plans and drawings for a Department of Employment office building in Pasadena. Such a building will replace two departmental leased premises and will provide space for other state agencies and legislative offices.					
Construction of office building—Torrance			–	–	206,200
Department of Employment Contingent Fund:					
Budget Act of 1957 Proposal					
To provide funds for plans, drawings and construction of a Department of Employment office building in Torrance. This building will replace leased premises and will provide space for legislative offices. The site for this building was procured with funds provided by an appropriation from the 1950 Budget.					
Construction of office building—Vallejo			–	–	352,000
Department of Employment Contingent Fund:					
Budget Act of 1957 Proposal					
To provide funds for plans, drawings, and construction of a Department of Employment office building in Vallejo. Building will include space for legislative offices and State Board of Equalization.					
Construction of Off-Street Parking Area—Sacramento			–	–	75,000
Department of Employment Contingent Fund:					
Budget Act of 1957 Proposal					
To provide funds for architectural and engineering work and construction of an off-street parking area.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Construct Office Buildings to Replace Rented Premises:					
Eureka			—$3,058[a]	–	–
Department of Employment Contingent Fund:					
Budget Act of 1953, Item 393	*—$3,058*[a]				
Develop parking area—San Bernardino			–	$15,000	–
Department of Employment Contingent Fund:					
Budget Act of 1956, Item 356		*$15,000*			
Vallejo			–	—174,705[a]	–
Department of Employment Contingent Fund:					
Budget Act of 1952, Item 359		*—174,705*[a]			
TOTAL EXPENDITURES (Major Construction) *(Department of Employment Contingent Fund)*			—$3,058	—$159,705	$705,200
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Department of Employment Contingent Fund)*			—$3,058	—$124,705	$1,200,000
Recovery of capital expenditures through rent			—402,756	—402,756	—402,756
NET TOTAL EXPENDITURES, CAPITAL OUTLAY *(Department of Employment Contingent Fund)*			—$405,814	—$527,461	$797,244

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF EMPLOYMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Department of Employment Contingent Fund			
Budget Act appropriation (expenditures)	-	$35,000	$494,800
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior year balance available, Chapter 3, Statutes of 1952	$674	-	-
Unexpended balance, estimated savings	—674	-	-
Total Expenditures	-	-	-
Department of Employment Contingent Fund			
Budget Act appropriation	-	$15,000	$705,200
Prior Year Balances Available:			
Budget Act of 1953, Item 393	—$3,058	-	-
Budget Act of 1952, Item 359	-	—174,705	-
TOTAL EXPENDITURES (Major Construction)	—$3,058	—$159,705	$705,200
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Department of Employment Contingent Fund)*	—$3,058	—$124,705	$1,200,000
Recovery of capital outlay through rent	—402,756	—402,756	—402,756
NET TOTAL EXPENDITURES, CAPITAL OUTLAY *(Department of Employment Contingent Fund)*	—$405,814	—$527,461	$797,244

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
Accumulated surplus, July 1	$1,000,000	$1,000,000	$1,000,000
Prior year adjustments	44,734	-	-
Accumulated Surplus, Adjusted	$1,044,734	$1,000,000	$1,000,000
Revenues:			
Interest and penalties	$856,955	$815,000	$840,000
Miscellaneous	1,174	1,500	1,500
Interest from Surplus Money Investment Fund	17,449	22,000	10,000
Total Revenues	$875,578	$838,500	$851,500
Total Resources	$1,920,312	$1,838,500	$1,851,500
Less Expenditures:			
Support	$34,872	$34,484	$39,812
Contributions to State Employees' Retirement Fund	1,957	2,041	2,455
Claims of Secretary, State Board of Control	1,000	-	-
Capital outlay	—3,058	—124,705	1,200,000
Total Expenditures	$34,771	—$88,180	$1,242,267
Recovery of capital expenditures	—402,756	—402,756	—402,756
Total Outgo	—$367,985	—$490,936	$839,511
Accumulated Surplus, June 30	$2,288,297	$2,329,436	$1,011,989
Transfer to General Fund (Budget Act of 1956, Section 2.6)	—1,288,297 [b]	—1,329,436	-
Net Accumulated Surplus, June 30	$1,000,000	$1,000,000	$1,011,989

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[b] Transferred on June 30, 1956, by Controller.

DEPARTMENT OF FINANCE

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY			
REAL PROPERTY ACQUISITION			
GENERAL ACTIVITIES	—$5,556	$2,121,074	$500,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
GENERAL ACTIVITIES	$1,432,911	$1,210,885	$2,526,459
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
GENERAL ACTIVITIES	$86,902	$133,154	$4,200
STATE LANDS DIVISION	2,297	–	–
TOTAL EXPENDITURES (Minor Construction)	$89,199	$133,154	$4,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,516,554	$3,465,113	$3,030,659
General Fund	*—39,159*	*—30,400*	*—30,521*
Capital Outlay and Savings Fund	*1,553,416*	*3,495,513*	*3,061,180*
State Lands Act Fund	*2,297*	–	–

General Activities

GENERAL ANALYSIS

The proposed capital outlay program for the 1957-58 Fiscal Year includes the acquisition of 2 office building sites, 1 in San Jose and 1 in San Bernardino. The construction of office buildings on these sites will replace inadequate leased quarters and provide office space requirements at these locations.

2 major construction projects are proposed. The construction of an addition to the textbook warehouse to provide necessary expansion for textbook storage and the Printing Plant; and the construction of an office building in San Bernardino to provide office space for agencies now occupying rented quarters.

In addition, provision is made for the preparation of working drawings and foundation construction of the Los Angeles State Building garage in order to advance foundation construction and the completion date of the garage to coincide with that of the Los Angeles State Office Building.

The budget also provides for major alterations and improvements to the State Treasury to provide additional space and security; and improvements where necessary to the air conditioning system in the Old Capitol Building.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Acquisition of office building site, San Jose *Budget Act of 1957 Proposal* To acquire a site for the office building in San Jose authorized by Chapter 1687, Statutes of 1955.	–	–	$250,000
Acquisition of office building site, San Bernardino *Budget Act of 1957 Proposal* To acquire a site for construction of a state office building to meet the needs for office space at this location.	–	–	250,000

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Purchase of Real Property for Office Building Sites:					
Sacramento			–	$650,000	–
Proposed Deficiency Appropriation		*$650,000*			
San Diego			$3,326	519,674	–
Chapter 1131, Statutes of 1947	*$3,326*	*519,674*			
Fresno			–	150,000	–
Stockton			–	150,000	–
San Francisco (garage)			–	650,000	–
Budget Act of 1956, Item 357		*950,000*			
Sacramento			121	–	–
Budget Act of 1952, Item 360	*121*				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REAL PROPERTY ACQUISITION—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Los Angeles			—$9,003[a]	$1,400	–
Budget Act of 1953, Item 341	*—$9,003*[a]	*$1,400*			
TOTAL EXPENDITURES (Real Property) *(Capital Outlay and Savings Fund)*			—$5,556	$2,121,074	$500,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES *					
Construct addition to textbook warehouse at Printing Plant, Sacramento			–	–	$946,700
Budget Act of 1957 Proposal					
Under this program it is proposed to construct additional warehouse space at the State Printing Plant in order to provide the necessary expansion for storage of textbooks pending distribution to schools and to provide needed expansion to the State Printing Plant when necessary.					
Alterations and improvements to the State Treasury, Sacramento			–	–	61,780
Budget Act of 1957 Proposal					
To provide additional space and security to the State Treasurer's offices. It will provide for alterations to mezzanine area; installation of bullet proof windows, doors, and grills and other alterations to light fixtures, floors, and air conditioning.					
Preparation of working drawings and construction of foundations, Los Angeles State Building Garage			–	–	175,000
Budget Act of 1957 Proposal					
Under this program it is proposed to construct the foundation of the Los Angeles garage at the same time the foundations of the office building are constructed. This will result in economy and will advance the completion date of the garage to coincide with the completion date of the State Office Building.					
Improvements and alterations to air conditioning installation, State Capitol Building, Sacramento			–	–	184,300
Budget Act of 1957 Proposal					
Under this program it is proposed to alter and extend the existing air conditioning system in the original Capitol Building to achieve a lower operating and maintenance cost and of improving the system where required.					
Construct office building, San Bernardino			–	–	1,189,200
Budget Act of 1957 Proposal					
Provides for construction of an office building of approximately 36,500 square feet to provide office space for state agencies now located in rented buildings.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *					
Improvements and alterations to air conditioning installation, State Capitol Building, Sacramento			–	$183,840	–
Budget Act of 1956, Item 358		*$173,650*			
Budget Act of 1955, Item 399		*10,190*			
Replace air conditioning refrigeration compressors, Los Angeles State Building			–	67,350	–
Budget Act of 1956, Item 358		*63,350*			
Budget Act of 1955, Item 399		*4,000*			
Alterations and improvements to stack elevator, Library and Courts Building, Sacramento			–	55,550	–
Budget Act of 1956, Item 358		*55,550*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Alterations to Business and Professions Building, Sacramento			$18,353	$183,847	–
Budget Act of 1956, Item 358		*$168,700*			
Budget Act of 1955, Item 399		*8,500*			
Budget Act of 1955, Item 400	*$18,353*	*6,647*			
Demolition of Fashion League Building, Los Angeles			–	175,000	–
Budget Act of 1956, Item 358		*175,000*			
Construct maintenance shops, Sacramento			–	200,000	–
Budget Act of 1956, Item 358		*187,500*			
Budget Act of 1955, Item 399		*12,500*			
Repair and improvements to Assembly and Senate balconies, Sacramento			–	72,475	–
Budget Act of 1956, Item 358		*71,600*			
Budget Act of 1955, Item 399		*875*			
Materials and methods studies by the Division of Architecture			–	15,000	–
Budget Act of 1956, Item 358		*15,000*			
Alterations to office quarters, Public Works Building, Sacramento			7,000	–	–
Budget Act of 1952, Item 412	*7,000*				
Alterations and improvements, Office Building, Oakland			37,300	–	–
Budget Act of 1952, Item 412	*37,300*				
Alterations and improvements, Fashion League Building			—25,263 [a]	–	–
Budget Act of 1951, Item 362.4	*—25,263* [a]				
Alterations and improvements to Office Building No. 2, 11th and P Streets, Sacramento			890,000	229,023	–
Budget Act of 1955, Item 342	*890,000*				
Budget Act of 1955, Item 399		*229,023*			
Alterations and improvements, Los Angeles State Building			83,800	21,200	–
Budget Act of 1954, Item 330	*78,800*				
Budget Act of 1952, Item 412	*5,000*				
Budget Act of 1955, Item 399		*21,200*			
Preliminary Plans For:					
Purchasing warehouse			–	1,300	–
Printing plant and textbook warehouse expansion			–	2,000	–
State Garage, Los Angeles			–	7,500	–
Retirement Building, Sacramento			–	10,000	–
Los Angeles State Building, tunnel construction			–	3,000	–
Air conditioning, Library and Courts Building, Sacramento			–	1,900	–
State Office Building, San Bernardino			–	3,300	–
Unallocated			–	9,000	–
Improvements and alterations to air conditioning installation, State Capitol Building			1,000	–	–
Replace air conditioning refrigeration compressors, Los Angeles State Building			200	–	–
Alterations and improvements to stack elevator, Library and Courts Building, Sacramento			1,000	–	–
Alterations to Business and Professions Building, Sacramento			1,000	–	–
Budget Act of 1956, Item 422		*38,000*			
Budget Act of 1955, Item 398	*3,200*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Improvements to elevators, San Francisco State Building			—$14,500 [a]	–	–
Budget Act of 1954, Item 330	*—$14,500* [a]				
Construct warehouse for textbooks at new printing plant, Sacramento			—62,815 [a]	–	–
Budget Act of 1953, Item 342	*—62,815* [a]				
Renovation of portions of interior, Library and Courts Building, Sacramento			25,626	–	–
Budget Act of 1952, Item 361	*25,626*				
Alterations, improvements, and modernization, Office Building No. 1, 10th and L Streets, Sacramento			206,938	–	–
Budget Act of 1952, Item 361	*159,570*				
Budget Act of 1951, Item 362.4	*47,368*				
Renovation of interior of California Building to convert to office space, San Francisco			36,168	–	–
Budget Act of 1952, Item 361	*36,168*				
Construct office building, Capitol Mall, Sacramento			—32,885 [a]	–	–
Budget Act of 1952, Item 361	*—32,885* [a]				
Alteration and improvements to old printing plant for use of other agencies			33,310	–	–
Budget Act of 1952, Item 412	*14,815*				
Budget Act of 1953, Item 394	*14,995*				
Budget Act of 1955, Item 400	*3,500*				
Alterations, improvements, modernization, and equipment, State Capitol, Sacramento			—30,807 [a]	–	–
Budget Act of 1951, Item 362.3	*—30,807* [a]				
Preliminary plans for construction of office buildings in 6 cities			206,000	–	–
Budget Act of 1953, Item 392	*25,000*				
Budget Act of 1955, Item 398	*181,000*				
Improvements to transformer room, State Capitol, Sacramento			—2,234 [a]	–	–
Budget Act of 1953, Item 394	*—2,234* [a]				
Install additional elevator, office building No. 2, 10th and P Streets			—478 [a]	–	–
Budget Act of 1953, Item 393	*—478* [a]				
Alterations and improvements to parking area, Los Angeles State Building			41,357	–	–
Budget Act of 1952, Item 412	*41,357*				
Alterations and improvements to 1100 South Grand, Los Angeles			60,000	–	–
Budget Act of 1952, Item 412	*60,000*				
Construct new printing plant			—8,000 [a]	–	–
Chapter 42, Statutes of 1950	*—8,000* [a]				
Construct Business and Professions Building			—39,159 [b]	—$30,400 [b]	—$30,521 [b]
General Fund					
TOTAL EXPENDITURES (Major Construction)			$1,432,911	$1,210,885	$2,526,459
Capital Outlay and Savings Fund			*1,472,070*	*1,241,285*	*2,556,980*
General Fund			*—39,159*	*—30,400*	*—30,521*

* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a previous year.

[b] Represents partial return of funds advanced for construction.

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Resurface parking lot, 10th and P Streets, Sacramento	–	–	$2,000
Construct safety walk, south side of east wing, State Capitol	–	–	2,200
Alterations to Education Building, Sacramento	$17,500	$15,300	–
Replace revolving doors, Los Angeles State Building	–	3,500	–
Replace light fixtures and install acoustical tile, Assembly Hall, Los Angeles State Building	–	8,300	–
Alterations to San Francisco State Building	7,460	12,000	–
Alterations and improvements to former Printing Plant	–	15,000	–
Install steam line from Office Building No. 2 to old Printing Plant	9,000	–	–
Install built-in lockers and renovate State Police locker room, State Capitol	7,396	4,604	–
Remodel former board room, Library and Courts Building, Sacramento	–	14,500	–
Furnish former board room, Library and Courts Building, Sacramento	–	4,600	–
Replace defective perimeter walks, Capitol grounds	–	10,000	–
Various completed projects	946	–	–
Modernization of elevators, Agriculture Building, Sacramento	9,600	–	–
Preparation of preliminary plans and cost estimates for minor construction projects, all agencies	20,000	45,350	–
Alterations fourth floor, Agriculture Building, Sacramento	2,000	–	–
Miscellaneous Improvements, Personnel Building, Sacramento	13,000	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$86,902	$133,154	$4,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,514,257	$3,465,113	$3,030,659
General Fund	*—39,159*	*—30,400*	*—30,521*
Capital Outlay and Savings Fund	*1,553,416*	*3,495,513*	*3,061,180*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	$950,000	$500,000
Prior Year Balances Available:			
Budget Act of 1952, Item 360	$180,144	–	–
Budget Act of 1953, Item 341	–	1,400	–
Chapter 1131, Statutes of 1947	197,002	519,674	–
Chapter 1105, Statutes of 1947	49,862	–	–
Chapter 1104, Statutes of 1947	50,000	–	–
Chapter 23, Statutes of 1944	38,510	–	–
Proposed deficiency appropriation	–	650,000	–
Total Available	$515,518	$2,121,074	$500,000
Balance Available in Subsequent Year:			
Budget Act of 1953, Item 341	—1,400	–	–
Chapter 1131, Statutes of 1947	—519,674	–	–
TOTAL EXPENDITURES (Real Property)	—$5,556	$2,121,074	$500,000

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

General Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Special appropriation, Chapter 799, Statutes of 1937 (expenditures)	—$39,159	—$30,400	—$30,521

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$890,000	$910,350	$2,556,980
Allocations From:			
Budget Act of 1952, Item 412	150,657	–	–
Budget Act of 1953, Item 392	25,000	–	–
Budget Act of 1953, Item 394	15,000	–	–
Budget Act of 1955, Item 398	184,200	–	–
Budget Act of 1955, Item 400	28,500	–	–
Budget Act of 1955, Item 399	1,285	286,288	–
Budget Act of 1956, Item 422	–	38,000	–

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund—Continued			
Prior Year Balances Available:			
Budget Act of 1954, Item 330	$78,800	–	–
Budget Act of 1953, Item 342	49,975	–	–
Budget Act of 1952, Item 361	225,569	$33,702	–
Budget Act of 1952, Item 412	19,310	–	–
Budget Act of 1951, Item 362.4	47,368	–	–
Budget Act of 1954, Item 330	–	14,500	–
Budget Act of 1955, Item 400	–	6,647	–
Chapter 42, Statutes of 1950	–	8,000	–
Total Available	$1,715,664	$1,297,487	$2,556,980
Balance Available in Subsequent Year:			
Budget Act of 1952, Item 361	—33,702	–	–
Budget Act of 1954, Item 330	—14,500	–	–
Budget Act of 1955, Item 400	—6,647	–	
Chapter 42, Statutes of 1950	—8,000		–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 362.3	—30,807		–
Budget Act of 1951, Item 362.4	—25,263		–
Budget Act of 1952, Item 361	—3,091	—33,702	–
Budget Act of 1952, Item 412	—610	–	–
Budget Act of 1953, Item 342	—112,790	–	
Budget Act of 1953, Item 393	—478	–	–
Budget Act of 1953, Item 394	—2,234	–	–
Budget Act of 1954, Item 340	-	—14,500	
Budget Act of 1955, Item 399	—1,285	–	
Chapter 42, Statutes of 1950	-	—8,000	-
Unexpended balance, estimated savings	—4,187	–	–
Total Expenditures	$1,472,070	$1,241,285	$2,556,980
TOTAL EXPENDITURES (Major Construction)	$1,432,911	$1,210,885	$2,526,459
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$50,100	$54,100	$4,200
Allocation From:			
Budget Act of 1952, Item 412	33,560	–	–
Budget Act of 1953, Item 394	13,000	–	–
Budget Act of 1955, Item 398	23,000	–	–
Budget Act of 1956, Item 422		45,350	
Prior Year Balances Available:			
Budget Act of 1951, Item 321	19	–	–
Budget Act of 1951, Item 362.3	8,498	–	–
Budget Act of 1952, Item 362	21,570	–	–
Budget Act of 1954, Item 331	1,952	–	–
Budget Act of 1952, Item 412	1,083	–	–
Budget Act of 1955, Item 343	–	33,704	–
Chapter 145, Statutes of 1946	29,457	–	–
Totals Available	$182,239	$133,154	$4,200
Balance Available in Subsequent Year:			
Budget Act of 1955, Item 343	—33,704	–	–
Transfer to Item 399, Budget Act of 1955:			
Budget Act of 1954, Item 331	—1,989	–	–
Budget Act of 1952, Item 362	—20,587	–	–
Budget Act of 1952, Item 412	—1,083	–	–
Budget Act of 1951, Item 321	—19	–	–
Chapter 145, Statutes of 1946	—29,457	–	–
Unexpended balance, estimated savings	—8,498	–	–
TOTAL EXPENDITURES (Minor Construction)	$86,902	$133,154	$4,200
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,514,257	$3,465,113	$3,030,659
General Fund	*—39,159*	*—30,400*	*—30,521*
Capital Outlay and Savings Fund	*1,553,416*	*3,495,513*	*3,061,180*

DEPARTMENT OF FINANCE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Lands Division			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
State Lands Act Fund			
Engineering and supervision costs for constructing office building at Santa Barbara	$2,297	–	–
RECONCILIATION WITH APPROPRIATIONS			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
State Lands Act Fund			
Allocations From:			
Budget Act of 1955, Item 276	$2,320	–	–
Unexpended balance, estimated savings	—23	–	–
Total Expenditures	$2,297	–	–

Department of Finance

FAIRS AND EXPOSITIONS DIVISION

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY			
REAL PROPERTY ACQUISITION			
Sixth District Agricultural Association	—$31,879	$2,430,717	—$70,505
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
California State Fair and Exposition	$67,334	$222,955	$374,600
Sixth District Agricultural Association	—148,000	25,000	–
District Agricultural Associations	2,950,638	4,897,791	2,764,198
TOTAL EXPENDITURES (Major Construction)	$2,869,972	$5,145,746	$3,138,798
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
California State Fair and Exposition	$241,121	$208,557	$247,450
Sixth District Agricultural Association	26,750	10,000	54,096
TOTAL EXPENDITURES (Minor Construction)	$267,871	$218,557	$301,546
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,105,964	$7,795,020	$3,369,830
General Fund	*—79,560*	*—69,283*	*—70,505*
Capital Outlay and Savings Fund	*—28,840*	*132,955*	–
Fair and Exposition Fund	*3,214,364*	*5,231,348*	*3,440,335*
State Park Fund	–	*1,666,667*	–
State Beach Fund	-	*833,333*	–

Department of Finance

FAIRS AND EXPOSITIONS DIVISION

State Fair and Exposition

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct jockeys' room	–	–	$66,800
Fair and Exposition Fund:			
Budget Act of 1957 Proposal			
To provide dressing, working, and resting facilities for 45 jockeys during the horse racing season. The jockeys are confined to this room and a fenced outside area from the first race until the last race. A temporary jockeys' room now existing will be demolished and the proposed building will occupy the same site.			
Construct 2 race horse barns	–	–	47,800
Fair and Exposition Fund:			
Budget Act of 1957 Proposal			
To provide 1 40-stall and 1 20-stall race horse barn. These barns are required to provide stall facilities for all of the horses which run at the fair. Existing facilities are inadequate.			
Replace sheep and swine pens	–	–	31,400
Fair and Exposition Fund:			
Budget Act of 1957 Proposal			
To provide replacement of existing wooden pens with metal pens. Present pens are splintered and provide a hazard to the sheep and swine when penned. This is the first increment of a 4-year program to replace 600 pens at a rate of 150 pens each year.			
Construct incinerator	–	–	200,000
Fair and Exposition Fund:			
Budget Act of 1957 Proposal			
To provide an incinerator capable of burning 75 to 100 tons of manure, garbage, and other refuse each day during fair time. Smaller quantities will be burned during the interim period. Due to the health hazard, the city and county health departments have prohibited the past methods of disposal and are now requiring the fair to dispose this material 14 miles from the site with no assurance that the present disposal site will be available in the future.			
Reroof and repair horse barns	–	–	28,600
Fair and Exposition Fund:			
Budget Act of 1957 Proposal			
To provide funds for repairing and rehabilitating 4 existing barns used for horse show entrants. Barns were constructed in 1906 and require new roofs, new doors, and other repairs.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary plans for new state fair site			$67,045	$132,955	–
Budget Act of 1955, Item 344.5	*$67,045*	*$132,955*			
Air condition Governor's Hall			–	90,000	–
Fair and Exposition Fund:					
Budget Act of 1956, Item 360		*90,000*			
Construct 2 exhibit buildings			217	–	–
Budget Act of 1952, Item 364.5a	*217*				
Construct addition to cafeteria			72	–	–
Fair and Exposition Fund:					
Budget Act of 1955, Item 344	*72*				
TOTAL EXPENDITURES (Major Construction)			$67,334	$222,955	$374,600
Capital Outlay and Savings Fund			*67,262*	*132,955*	–
Fair and Exposition Fund			*72*	*90,000*	*374,600*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Fair and Exposition—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Replace foundation pads in horse show arena	–	–	$2,500
Construct fire walls in horse barns	–	–	4,700
Completion of judging ring	–	–	10,000
Construct rest rooms and lockers—Press-Radio kitchen	–	–	5,100
Convert Home Show Building to Women's Building	–	–	18,570
Improvements to pari-mutuel area—grandstand mezzanine	–	–	12,000
Construct portable ticket booth—front gate	–	–	1,250
Install flag poles—grandstand	–	–	2,400
Construct 3 cigar and cigarette stands	–	–	800
Improvements to Dunlap's Restaurant	–	–	15,000
Construct interchangeable panel dividers for exhibit spaces—Home Show Building	–	–	8,700
Renovation of theme pool—Counties Building	–	–	2,500
Alumalath covering for picnic area	–	–	8,100
Improvements to main warehouse	–	–	1,930
Install aluminum rail—race track	–	–	19,500
Preparation of preliminary plans and cost estimates for capital outlay projects	–	$3,800	4,000
Construct watermelon stand No. 73	–	–	8,500
Construct hot dog and beverage stand No. 135	–	–	8,500
Construct hot dog and beverage stand, grandstand area No. 92	–	–	8,500
Construct ice cream stand No. 93	–	–	8,500
Construct fruit snow stand	–	–	8,500
Construct food stand No. 96	–	–	8,500
Construct taco stand	–	–	8,500
Construct food stand, artists area	–	–	8,500
Construct food stand, wine building area No. 38	–	–	8,500
Construct fruit snow stand, artists area	–	–	8,500
Improve electrical system	$24,462	20,000	20,000
Improve plumbing system	17,966	21,200	20,000
Construct showcases—women's exhibit area	–	1,543	1,500
Install Alumalath covers for Junior Division and Brown Swiss cattle enclosure	–	5,131	2,400
Construct novelty stands	–	800	1,500
Construct additional box seats in grandstand	–	4,853	–
Construct extension of railroad spur	–	3,190	–
Construct storage box for cracked ice	–	3,875	–
Construct sound booth in grandstand	–	3,750	–
Improve 14 stalls—east side of barn 40	–	2,848	–
Improve Hall of Flowers and nursery	–	10,894	–
Install paving—Broadway parking lot	–	15,270	–
Construct new ticket booth—front gate	–	1,000	–
Extend south parking lot	–	864	–
Improvements to infield stage	–	1,072	–
Install air conditioner in Press-radio Building	–	3,770	–
Additional water supply for Counties Building air-conditioning system	–	6,500	–
Improvements to Press-radio Building restaurant	–	4,500	–
Addition to television installation	11,789	2,770	–
Replace and improve concession stands	74,869	90,927	–
Replace roof—Junior Division	18,363	–	–
Install ventilating system—grandstand betting area	10,905	–	–
Realign street in front of cattle barns	2,305	–	–
Replace sales ring	1,971	–	–
Improvements to storage area—concession warehouse	5,264	–	–
Construct rest room—grandstand	2,365	–	–
Install 2 directional signs	3,500	–	–
Install neon signs—new building	3,686	–	–
Construction of various type showcases	1,495	–	–
Construct general operations warehouse	20,090	–	–
Remodel building 5050	945	–	–
Replace stewards' stand	3,138	–	–
Repair walks and exhibit areas	19,339	–	–
Construct junior livestock stalls and pens	10,290	–	–
Realign curbing south of Counties Building	1,949	–	–
Leveling and paving exhibitors' parking lot	2,213	–	–
Miscellaneous repairs to fair facilities	4,217	–	–
TOTAL EXPENDITURES (Minor Construction)	$241,121	$208,557	$247,450
Capital Outlay and Savings Fund	*4,217*	–	–
Fair and Exposition Fund	*236,904*	*208,557*	*247,450*
TOTAL EXPENDITURES, CAPITAL OUTLAY	$308,455	$431,512	$622,050
Capital Outlay and Savings Fund	*71,479*	*132,955*	–
Fair and Exposition Fund	*236,976*	*298,557*	*622,050*

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

State Fair and Exposition—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$200,000	–	–
Prior Year Balance Available:			
Budget Act of 1955, Item 344.5	–	$132,955	–
Budget Act of 1952, Item 364.5	179,621	–	–
Total Available	$379,621	$132,955	–
Balance Available in Subsequent Year:			
Budget Act of 1955, Item 344.5	—132,955	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 364.5	—178,113	–	–
Unexpended balance, estimated savings	—1,291	–	–
Total Expenditures	$67,262	$132,955	–
Fair and Exposition Fund			
Budget Act appropriation	$22,837	$90,000	$374,600
Unexpended balance, estimated savings	—22,765	–	–
Total Expenditures	$72	$90,000	$374,600
TOTAL EXPENDITURES (Major Construction)	$67,334	$222,955	$374,600
Capital Outlay and Savings Fund	*67,262*	*132,955*	–
Fair and Exposition Fund	*72*	*90,000*	*374,600*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Budget Act of 1952, Item 412	—$4,336	–	–
Budget Act of 1951, Item 362.4	—783	–	–
Chapter 145, Statutes of 1946	16,338	–	–
Total Available	$11,219	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 412	—162	–	–
Chapter 145, Statutes of 1946	—770	–	–
Unexpended balance, estimated savings	—6,070	–	–
Total Expenditures	$4,217	–	–
Fair and Exposition Fund			
Budget Act appropriation	$243,760	$208,557	$247,450
Unexpended balance, estimated savings	—6,856	–	–
Total Expenditures	$236,904	$208,557	$247,450
TOTAL EXPENDITURES (Minor Construction)	$241,121	$208,557	$247,450
TOTAL EXPENDITURES, CAPITAL OUTLAY	$308,455	$431,512	$622,050
Capital Outlay and Savings Fund	*71,479*	*132,955*	–
Fair and Exposition Fund	*236,976*	*298,557*	*622,050*

FAIRS AND EXPOSITIONS DIVISION—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Sixth District Agricultural Association

REAL PROPERTY ACQUISITION

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds				
	1955-56	*1956-57*			
Acquisition and improvement of sites for parking facilities			$45,046	$2,500,000	
Budget Act of 1953, Item 346	*$47,681*				
General Fund:					
Chapter 1463, Statutes of 1947	*—2,635* [a]				
State Park Fund:					
Budget Act of 1956, Item 361.1		*$1,666,667*			
State Beach Fund:					
Budget Act of 1956, Item 361.2		*833,333*			
Acquisition of sites for parking facilities			—76,925 [b]	—69,283 [b]	-$70,505 [b]
General Fund					
TOTAL EXPENDITURES (Real Property)			—$31,879	$2,430,717	—$70,505
General Fund			*—79,560*	*—69,283*	*—70,505*
Capital Outlay and Savings Fund			*47,681*	–	–
State Park Fund			–	*1,666,667*	–
State Beach Fund			–	*833,333*	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds				
	1955-56	*1956-57*			
Alterations and additions to State Exposition Building			—$148,000 [a]	–	–
Budget Act of 1950, Item 368	*—$148,000* [a]				
Preparation of master plan and program for future construction			–	$25,000	–
Fair and Exposition Fund					
Budget Act of 1950, Item 361.3		*$25,000*			
TOTAL EXPENDITURES (Major Construction)			—$148,000	$25,000	–
Capital Outlay and Savings Fund			*—148,000*	–	–
Fair and Exposition Fund			–	*25,000*	–

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Site clearance and preparation of property acquired for parking lot purposes	$17,538	$6,000	–
Improvement of sound system, transportation exhibit	–	2,000	–
Installation of neon sign for new Horticultural Exhibit Building	–	2,000	–
Exhibit design and installation	9,212	–	–
Improvements and repairs to basement	–	–	$9,500
Improvement and repairs to second floor, southeast wing	–	–	19,048
Purchase and installation of flag poles	–	–	1,048
Reconnecting domestic water line	–	–	3,800
Replace brick steps—front entrance	–	–	9,700
Prepare preliminary design and plan for an aviation exhibit	–	–	10,000
Preparation of preliminary plans and cost estimates for capital outlay projects	–	–	1,000
TOTAL EXPENDITURES (Minor Construction) *(Fair and Exposition Fund)*	$26,750	$10,000	$54,096
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$153,129	$2,465,717	—$16,409
General Fund	*—79,560*	*—69,283*	*—70,505*
Capital Outlay and Savings Fund	*—100,319*	–	–
Fair and Exposition Fund	*26,750*	*35,000*	*54,096*
State Beach Fund	–	*833,333*	–
State Park Fund	–	*1,666,667*	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

[b] Partial repayment of funds advanced in accordance with Chapter 1463, Statutes of 1947.

FAIRS AND EXPOSITIONS DIVISION—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Sixth District Agricultural Association—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
General Fund			
Chapter 1463, Statutes of 1947 (expenditures)	—$79,560	—$69,283	—$70,505
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Budget Act of 1953, Item 346	$66,919	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 346	—19,238	–	–
Total Expenditures	$47,681	–	–
State Park Fund			
Budget Act appropriation (expenditures)	–	$1,666,667	–
State Beach Fund			
Budget Act appropriation (expenditures)	–	$833,333	–
TOTAL EXPENDITURES (Real Property)	—$31,879	$2,430,717	—$70,505
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1950, Item 368	—$148,000	–	–
Fair and Exposition Fund			
Budget Act appropriation (expenditures)	–	$25,000	–
TOTAL EXPENDITURES (Major Construction)	—$148,000	$25,000	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Fair and Exposition Fund			
Budget Act appropriation (expenditures)	$26,750	$10,000	$54,096
TOTAL EXPENDITURES, CAPITAL OUTLAY	—$153,129	$2,465,717	—$16,409
General Fund	*—79,560*	*—69,283*	*—70,505*
Capital Outlay and Savings Fund	*—100,319*	–	–
Fair and Exposition Fund	*26,750*	*35,000*	*54,096*
State Beach Fund	–	*833,333*	–
State Park Fund	–	*1,666,667*	–

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

District Agricultural Associations

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT *						
Acquisition of real property and construction and improvements at district agricultural associations				$2,950.638	$4,897,791	$2.764,189
Fair and Exposition Fund:						
Section 19626(c), Business and Professions Code	*$2,899,585*	*$4,784,865*	*$2,764,189*			
Section 88, Agricultural Code	*51,053*	*112,926*	-			

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Capital Outlay and Savings Fund			
Allocations From:			
Budget Act of 1953, Item 393	$93	-	-
Prior Year Balance Available:			
Budget Act of 1951, Item 362.3	2,400	-	-
Total Available	$2,493	-	-
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	—$2,400	-	-
Unexpended balance, estimated savings	—93	-	-
Total Expenditures	-	-	-
Fair and Exposition Fund			
Allocations from continuing appropriation for permanent improvements upon the property of state, citrus, county, and district agricultural associations for fair purposes (prescribed by paragraph (c) of Section 19626 of the Business and Professions Code)	$2,616,618	$4,256,842	$2,764,189
Proceeds from sale of real property by district agricultural associations (Section 88 of the Agricultural Code)	112,852	-	-
Prior Year Balances Available:			
Allocations from continuing appropriation for capital outlay for fair purposes, Section 19626 (c), Business and Professions Code	810,990	528,023	-
Proceeds from sale of real property by district agricultural associations (Section 88, Agricultural Code)	51,127	112,926	-
Total Available	$3,591,587	$4,897,791	$2,764,189
Balance available in subsequent year	—640,949	-	-
Total Expenditures	$2,950,638	$4,897,791	$2,764,189
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fair and Exposition Fund)*	$2,950.638	$4,897,791	$2,764,189

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* From Capital Outlay and Savings Fund unless otherwise indicated.

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Horse Racing Board			
Revenue from horse racing	$17,676,309	$19,242,000	$19,775,000
Escheated warrants and miscellaneous revenue	80	–	–
Proceeds from sale of district agricultural association real property	112,852	–	–
Interest from Surplus Money Investment Fund	204,144	250,000	250,000
Total Annual Revenues	$17,993,385	$19,492,000	$20,025,000
Less Appropriations Transferred to Other Funds:			
State Fair Fund:			
Support—California State Fair and Exposition	$125,000	$125,000	$125,000
Support—Junior Agricultural Fair	15,000	15,000	15,000
Sixth District Agricultural Association Fund—support	15,000	15,000	15,000
Total Transfers to Other Funds	$155,000	$155,000	$155,000
Net Totals, Fair and Exposition Fund Revenues	$17,838,385	$19,337,000	$19,870,000
Less Appropriations:			
Horse Racing Board—support	$146,077	$158,253	$163,390
Department of Finance—supervision and auditing of fairs	183,496	187,745	185,344
Agricultural District 1-A	100,000	100,000	100,000
Los Angeles County Fair—support	125,000	125,000	125,000
Agricultural districts—capital outlay	112,852	–	–
Claim of Secretary of State Board of Control	–	–	15
Contributions to State Employees' Retirement Fund	189,557	266,597	308,963
Total Appropriations	$856,982	$837,595	$882,712
First Balance	$16,981,403	$18,499,405	$18,987,288
Less:			
5 percent of first balance for citrus fairs (distributed to citrus fairs as defined by Section 94 of the Agricultural Code, and Section 19624 of the Business and Professions Code)	$849,070	$924,970	$949,364
40 percent of first balance for agricultural fairs (distributed to agricultural fairs upon basis of premiums paid as provided in Section 92 of the Agricultural Code) (distribution is made in January following the close of the fiscal year in which the revenue was received)	6,792,561	7,399,762	7,594,915
Totals, Encouragement of Fairs	$7,641,631	$8,324,732	$8,544,279
Second Balance	$9,339,772	$10,174,673	$10,443,009
Distribution of Second Balance:			
25 percent to California Polytechnic College	$2,334,943	$2,542,722	$2,610,752
Claim of the Secretary, State Board of Control	–	946	–
33 percent to University of California	3,082,125	3,357,642	3,446,193
Remainder (42 percent)	$3,922,704	$4,273,363	$4,386,064
Deduct Legislative Appropriations From 42 Percent Remainder:			
Appropriations Transferred to Other Funds:			
Poultry Improvement Commission—augmentation of special fund	$29,858	$46,745	$100,176
California State Fair and Exposition—augmentation of special fund	485,000	562,000	507,000
Sixth District Agricultural Association—augmentation of special fund	76,000	111,000	135,000
Total Appropriations Transferred to Other Funds	$590,858	$719,745	$742,176
Other Appropriations:			
Department of Agriculture—capital outlay	$19,204	$54,933	–
Poultry Improvement Commission—capital outlay	50,991	58,350	$16,600
University of California:			
Support—Nematode research	80,000	80,000	–
Support—Khapra Beetle research	42,000	–	43,812
Support—Spotted Alfalfa Aphid research	–	58,792	53,792
Support—Fruit Fly investigation	–	–	37,218
Department of Finance—customers' surveys and research	15,000	5,000	–
California State Fair and Exposition—capital outlay	266,597	298,557	622,050
Sixth District Agricultural Association—capital outlay	26,750	35,000	54,096
1-A District Agricultural Association:			
Support—Junior Livestock Show	65,000	65,000	65,000
Fairs Classification Committee—support	3,000	–	1,500
Office of Fire Marshal—additional support	10,500	10,881	13,079
Department of Natural Resources—exhibit at State Fair	3,400	4,760	4,760
Claim of Secretary, State Board of Control	–	–	753
Total Other Appropriations	$582,442	$671,273	$912,660
Total Legislative Appropriations	$1,173,300	$1,391,018	$1,654,836
Net Remainder of 42 Percent Balance:			
For capital outlay for fairs, to be allocated by executive order of Director of Finance, subject to approval of the Public Works Board, to the state, county, district, and citrus fairs	$2,749,404	$2,882,345	$2,731,228

Department of Finance

FAIRS AND EXPOSITIONS DIVISION—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
FAIR AND EXPOSITION FUND			
Accumulated surplus, July 1	$11,980,905	$12,380,074	$9,325,337
Prior year adjustments (net)	265,974	–	–
Accumulated Surplus, Adjusted	$12,246,879	$12,380,074	$9,325,337
Revenue:			
Horse Racing Board	$17,993,385	$19,492,000	$20,025,000
Less Transfers to Other Funds:			
Poultry Project Testing Fund	–	$76,603	$100,176
State Fair Fund	$625,000	702,000	647,000
Sixth District Agricultural Association Fund	106,000	126,000	150,000
Total Transfers to Other Funds	$731,000	$904,603	$897,176
Net Total Revenues	$17,262,385	$18,587,397	$19,127,824
Total Resources	$29,509,264	$30,967,471	$28,453,161
Less Expenditures:			
Support:			
California State Polytechnic College	$3,056,533	$3,671,445	$3,803,683
University of California	122,000	138,792	134,822
Department of Finance:			
Audits Division	64,065	70,000	65,000
Fairs and Expositions Division	115,060	121,993	120,344
District Agricultural Associations	3,415,000	3,415,000	3,415,000
Fairs Classification Committee	–	1,500	1,500
Office of Fire Marshal	10,500	10,881	13,079
Department of Natural Resources	3,391	4,760	4,760
Horse Racing Board	133,198	158,253	163,390
Total Support	$6,919,747	$7,592,624	$7,721,578
Contributions to State Employees' Retirement Fund:			
California Polytechnic College	$180,778	$238,475	$280,342
Department of Finance	12,297	13,975	14,099
District Agricultural Associations	4,564	5,000	5,000
Office of Fire Marshal	741	775	837
Horse Racing Board	6,663	8,372	8,685
Total Contributions to State Employees' Retirement Fund	$205,043	$266,597	$308,963
Claim of Secretary, State Board of Control	–	946	768
Total State Government Operation	$7,124,790	$7,860,167	$8,031,309
Capital Outlay:			
Department of Agriculture	$5,628	$54,933	–
Poultry Improvement Commission	119,200	58,350	$16,600
California State Polytechnic College	158,083	34,453	–
University of California	3,800,535	4,202,952	4,572,752
Department of Finance:			
California State Fair and Exposition	236,976	298,557	622,050
Sixth District Agricultural Association	26,750	35,000	54,096
District Agricultural Associations	2,950,638	4,897,791	2,764,189
Totals, Capital Outlay	$7,297,810	$9,582,036	$8,029,687
Local Assistance:			
Aid to county agricultural fairs and citrus fairs	$2,706,590	$4,199,931	$3,164,516
Total Expenditures	$17,129,190	$21,642,134	$19,225,512
Accumulated Surplus, June 30	$12,380,074	$9,325,337	$9,227,649
Allocated for transfer to Poultry Project Testing Fund	*29,858*	–	–
Allocated to California State Polytechnic College	*741,863*	*323,302*	–
Allocated to University of California	*524,098*	*661,680*	*683,031*
Allocated to district, county, and citrus fairs for encouragement	*4,860,000*	*4,860,000*	*4,860,000*
Allocated to Fairs Classification Committee	*3,000*	–	–
Allocated to state, district, county, and citrus fairs for capital outlay	*3,183,415*	–	–
Reverted appropriations not distributed until succeeding fiscal year	*3,037,840*	*3,480,355*	*3,684,618*

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REAL PROPERTY ACQUISITION					
PROPOSED 1957-58 EXPENDITURES*					
Purchase of site for Sacramento area office			–	–	$11,000
Motor Vehicle Fund:					
Budget Act of 1957 Proposal					
For purchase of a site to relocate the existing office which is located several miles from the point of activity, resulting in excessive travel time to beat assignments. The present facility is inadequate as to office and parking space.					
Purchase of site for Paso Alto sub-station			–	–	8,000
Motor Vehicle Fund:					
Budget Act of 1957 Proposal					
For the purchase of a site to erect a building to provide an office and living quarters in lieu of paying travel expenses.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Purchase of site for Norwalk area office			–	$8,000	–
Motor Vehicle Fund:					
Budget Act of 1955, Item 347.1		*$8,000*			
Purchase of site for San Francisco area office			–	152,750	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 363		*152,750*			
Purchase of site for Yuba City area office			–	30,000	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 363		*30,000*			
TOTAL EXPENDITURES (Real Property) *(Motor Vehicle Fund)*			–	$190,750	$19,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Preliminary survey for enlarging Headquarters Office Building			–	–	$6,000
Motor Vehicle Fund:					
Budget Act of 1957 Proposal					
To plan for relocation of executive offices, and to provide for expansion of the Sacramento Headquarters Building.					
Construct office building and carport—Sacramento			–	–	216,100
Motor Vehicle Fund:					
Budget Act of 1957 Proposal					
Existing office is located several miles from area of responsibility, resulting in time lost traveling. The present location lacks necessary office and parking space.					
Construct office and residence building—Paso Alto			–	–	60,800
Motor Vehicle Fund:					
Budget Act of 1957 Proposal					
For construction of building to provide both office and living facilities in lieu of paying employees' travel expenses.					
Construct high-speed driver conditioning course at Highway Patrol Academy			–	–	118,800
Motor Vehicle Fund:					
Budget Act of 1957 Proposal					
For construction of rectangular track required to provide driving and motorcycle experience for trainees.					

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Construct office building—Norwalk			$861	$56,539	–
Motor Vehicle Fund:					
Budget Act of 1955, Item 347.2	*$861*	*$56,539*			
Construct office building—San Francisco			–	178,300	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 364		*178,300*			
Construct office building—Yuba City			–	95,980	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 364		*95,980*			
TOTAL EXPENDITURES (Major Construction) *(Motor Vehicle Fund)*			$861	$330,819	$401,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Construct blacktop parking area at Crescent City			–	–	$1,500
Training Academy:					
Install air conditioning in duty office			–	–	375
Install electronic time system			–	–	2,180
Complete maintenance shop			–	–	2,500
Replace air conditioning at San Bernardino			–	–	3,500
Compton Area Office:					
Construct wash rack			–	–	500
Install partitions			–	–	500
Construct wash rack at Woodland			–	–	500
Pave parking lot at Merced			–	–	1,000
Construct auto wash rack at Red Bluff			–	$300	–
Install air conditioning at Quincy			–	1,950	–
Install air conditioning at Lakeport			–	900	–
Install air conditioning at Barstow			–	1,950	–
Highway Patrol Academy:					
Install road drainage facilities			–	3,250	–
Resurface shower roof floor and wall with tile			–	3,500	–
Replace water lines and grout well casing			–	3,750	–
Resurface kitchen floor			–	1,500	–
Prefabricate building for use as maintenance shop			–	5,000	–
Install sand trap in pumping system of well			–	10,250	–
Install ventilation in gymnasium			$2,750	–	–
Construct culvert at Yreka			300	–	–
Construct carport at Merced			2,500	–	–
TOTAL EXPENDITURES (Minor Construction) *(Motor Vehicle Fund)*			$5,550	$32,350	$12,555
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*			$6,411	$553,919	$433,255

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* From Capital Outlay and Savings Funds unless otherwise indicated.

DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Motor Vehicle Fund			
Budget Act appropriation	$8,000	$182,750	$19,000
Prior Year Balances Available:			
Budget Act of 1955, Item 347.1	–	8,000	–
Total Available	$8,000	$190,750	$19,000
Balance available in subsequent year	—8,000	–	–
TOTAL EXPENDITURES (Real Property Acquisition)	–	$190,750	$19,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Motor Vehicle Fund			
Budget Act appropriation	$57,400	$274,280	$401,700
Prior Year Balances Available:			
Budget Act of 1955, Item 347.2	–	56,539	–
Total Available	$57,400	$330,819	$401,700
Balance available in subsequent year	—56,539	–	–
TOTAL EXPENDITURES (Major Construction)	$861	$330,819	$401,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Motor Vehicle Fund			
Budget Act appropriation	$6,750	$32,350	$12,555
Unexpended balance, estimated savings	—1,200	–	–
TOTAL EXPENDITURES (Minor Construction)	$5,550	$32,350	$12,555
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Motor Vehicle Fund)*	$6,411	$553,919	$433,255

DEPARTMENT OF MENTAL HYGIENE

SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Administration	—$29,094 [a]	$20,830	--
Langley Porter Clinic	6,650	873,850	$177,200
Neuropsychiatric Institute at University of California, Los Angeles	--	5,340,000	
Agnews State Hospital	4,094,348	1,941,800	1,525,850
Atascadero State Hospital	3,452	8,000	2,113,000
Camarillo State Hospital	—89,659 [a]	759,069	919,600
Mendocino State Hospital	713,792	629,624	182,075
Metropolitan State Hospital	1,454,517	2,476,053	492,800
Modesto State Hospital	25,380	1,350	131,100
Napa State Hospital	76,079	105,330	257,100
Patton State Hospital	1,140,884	6,179,100	1,292,450
Stockton State Hospital	134,371	16,758	3,096,550
New Hospital near San Fernando for mentally ill	16,500	284,900	
Fairview State Hospital	33,253	5,192,340	1,518,625
Pacific State Hospital	—158,316 [a]	1,752,663	802,100
Porterville State Hospital	161,791	80,475	448,700
Sonoma State Hospital	3,743,185	646,544	1,270,950
Total Expenditures	$11,327,133	$26,308,686	$14,228,100
State Construction Program Fund [b]			
Neuropsychiatric Institute at University of California, Los Angeles			$1,106,000
Napa State Hospital			2,553,000
Fairview State Hospital			1,297,400
Total Expenditures	—	—	$4,956,400
TOTAL EXPENDITURES (Major Construction)	$11,327,133	$26,308,686	$19,184,500
Capital Outlay and Savings Fund	*11,327,133*	*26,308,686*	*14,228,100*
State Construction Program Fund [b]	—		*4,956,400*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Langley Porter Clinic	$44,818	$9,693	$1,900
Agnews State Hospital	270,670	174,075	90,476
Atascadero State Hospital	19,586	23,918	10,700
Camarillo State Hospital	253,342	249,385	110,520
DeWitt State Hospital	158,362	117,775	69,400
Mendocino State Hospital	162,666	67,999	109,750
Metropolitan State Hospital	107,126	87,451	36,250
Modesto State Hospital	103,154	64,466	22,860
Napa State Hospital	260,953	144,439	91,665
Patton State Hospital	214,221	157,340	117,000
Stockton State Hospital	132,595	196,913	137,820
Pacific State Hospital	125,836	96,507	87,410
Porterville State Hospital	27,720	65,054	21,050
Sonoma State Hospital	139,137	110,311	113,755
TOTAL EXPENDITURES (Minor Construction)	$2,020,186	$1,565,326	$1,020,556
TOTAL EXPENDITURES, CAPITAL OUTLAY	$13,347,319	$27,874,012	$20,205,056
Capital Outlay and Savings Fund	*13,347,319*	*27,874,012*	*15,248,656*
State Construction Program Fund [b]	—	—	*4,956,400*

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[a] Unexpended balances previously reported as expended in a prior fiscal year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS

The Department of Mental Hygiene currently operates state-wide, 8 hospitals for mentally ill patients, 3 hospitals for mentally retarded patients, and 2 hospitals housing both mentally ill and mentally retarded patients. In addition, it is planned that wards and other physical facilities of the new Fairview State Hospital, located near Costa Mesa, Orange County, will be utilized for mentally retarded patients about September, 1957. Provision has been included in the current year capital outlay budget for bringing utility connections to the site acquired for a new hospital for the mentally ill in the San Fernando Valley. Financing for plans and construction of hospital buildings and facilities on this site will be proposed in subsequent capital outlay budgets depending on capacity needs based on population and patient forecasts.

The Langley Porter Clinic for teaching, research, and clinical purposes in connection therewith, is operated by the department in conjunction with the University of California Medical School at San Francisco; and construction of a similar facility, the Neuropsychiatric Institute as part of the Los Angeles Medical School of the University has been authorized and is expected to be completed during the 1959-60 Fiscal Year. Construction of the institute as presently planned, however, is now estimated to cost $6,446,000 which will require an additional appropriation of $1,106,000 in the 1957-58 Capital Outlay Budget.

Other major projects are proposed for financing in the 1957-58 Fiscal Year which will provide 386 net additional bed capacity for mentally ill patients and 280 additional bed capacity for mentally retarded patients. 15 additional bed capacity also will be added at Langley Porter Clinic by a remodeling project financed in this budget. The additional net capacity is expected to be completed by June 30, 1960, and will result from the following construction projects and deactivations:

a. At Atascadero State Hospital, construction of additional dormitory buildings estimated to cost $2,002,700 will add 432 beds to complete this hospital; thereby providing a total capacity of 1,540 beds for sexual psychopaths and criminal insane patients.

b. Construction of an addition to the children's unit at Camarillo, amounting to $81,750, will increase by 8 the capacity of this unit; and upon completion of the new business and medical office building, ward space now being used for offices will be released which will provide an additional 55-bed capacity, increasing total capacity of this hospital to 6,334.

c. A net increase of 46 beds at Napa State Hospital will result from the proposed construction of a new juvenile unit of 192-bed capacity at a cost of $2,553,000 and the deactivation of 2 obsolete wards of 146 bed-capacity.

d. For Stockton State Hospital, additional ward building construction will provide 420 beds. 355 of these will replace deactivated bed capacity in cottage 2 and the main male building and 65 will provide additional capacity. $2,506,900 has been included to construct the new ward building.

e. 2 condemned wards at Agnews State Hospital of 105-bed capacity and the old receiving and treatment building with 115 beds at Metropolitan State Hospital are planned for deactivation during 1957-58 and for which replacement bed capacity is not proposed in this budget.

f. 2 ward buildings at Fairview State Hospital estimated to cost $1,297,400 will provide an additional 280 beds at this new hospital for mentally retarded patients and is included for financing in the 1957-58 Budget.

Completion of the above construction projects as offset by the indicated deactivations will provide 681 net new beds in addition to presently authorized projects for 8,042 new beds, of which 3,673 are now under construction and 4,369 are to be started in the near future. The 8,723 new beds will increase the total capacity of the mental hospitals and clinics from 41,856 on June 30, 1956 to 50,579 on June 30, 1960, to care for a population estimated to increase from 41,856 to 51,124 patients during this same period. Based on the factors of anticipated total population and rate of capacity construction at the hospitals for mentally ill and mentally retarded, it is estimated there will be need for only 571 (98 for mentally ill and 473 for mentally retarded patients) additional beds by June 30, 1960. During this same period, construction of the Neuropsychiatric Institute with a 196-bed capacity is planned which, added to the 118 beds available at Langley Porter Clinic, will provide total bed capacity of 314 for the programs of these 2 institutions.

A number of other major projects are also included for financing in the 1957-58 Fiscal Year to provide necessary service facilities and essential improvements at the hospitals and clinics and are explained under their respective budgets. Essential minor construction projects in the amount of $1,020,556 are included for all hospitals. See individual hospital budgets for detail.

(See page 1010 for Summary of all Department of Mental Hygiene Capital Outlay projects.)

Status of Presently Authorized and 1957-58 Governor's Budget Projects Affecting Patient Capacity

	BED CAPACITY 6/30/56	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1957-58 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
GRAND TOTALS—Capacities June 30, 1956	41,856	---	--		---	---	--	---	--	---	---	---
GRAND TOTALS—Construction Projects	-	---	3,673	79	---	4,369	16	---	681	355	8,723	450
TEACHING, RESEARCH, AND TREATMENT INSTITUTES												
The Langley Porter Clinic	95	--	---	---	---	---	---	---	---	---	---	---
Four-story addition	---	---	---	---	1958-59	8	16	---	---	---	8	16
Day-Night Hospital program	---	---	---	---	--	---	---	1957-58	15	---	15	---
U. C. L. A. Neuropsychiatric Institute	---	---	---	---	---	---	---	---	---	---	---	---
Complete Institute	---	---	---	---	1959-60	196	---	---	---	---	196	---
Total Capacity, June 30, 1956	95	---	---	---	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	---	---	---	204	16	---	15	---	219	16

DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENTLY AUTHORIZED AND 1957-58 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY—Continued

	BED CAPACITY 6/30/56	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1957-58 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replacement	Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
HOSPITALS FOR MENTALLY ILL												
Agnews State Hospital	3,762	---	---	---	---	---	---	---	---	---	---	---
Receiving and Treatment Building	---	---	---	---	1958-59	512	---	---	---	---	512	---
Deactivate Condemned Wards 28 and 30	---	---	---	---	---	---	---	1958-59	—105[a]	---	—105	---
Atascadero State Hospital	1,108	---	---	---	---	---	---	---	---	---	---	---
Dormitory Area to Complete Hospital	---	---	---	---	---	---	---	1959-60	432	---	432	---
Camarillo State Hospital	6,263	---	---	---	---	---	---	---	---	---	---	---
Reclassification of Existing Wards	---	1956-57	8	---	---	---	---	---	---	---	8	---
Treatment Addition—Children's Unit	---	---	---	---	---	---	---	1958-59	8	---	8	---
Business and Medical Office Building (Convert to Ward Areas)	---	---	---	---	---	---	---	1959-60	55	---	55	---
DeWitt State Hospital (Mentally Ill)	2,297	---	---	---	---	---	---	---	---	---	---	---
Conversion of Tubercular Beds	---	1956-57	39	---	---	---	---	---	---	---	39	---
Mendocino State Hospital	2,270	---	---	---	---	---	---	---	---	---	---	---
Remodel old Ward 12 (Maximum Security)	---	1956-57	131	---	1957-58	139	---	---	---	---	270	---
Remodel Ward 8	---	---	---	---	1957-58	—48	---	---	---	---	—48	---
Metropolitan State Hospital	1,842	---		---	---	---	---	---	---	---	---	---
Receiving and Treatment Building	---	1956-57	488	---	---	---	---	---	---	---	488	---
Deactivate old Receiving and Treatment Building	---	---		---	---	---	---	1957-58	—115[a]	---	—115	---
Two Ward Buildings	---	---		---	1958-59	1,600	---	---	---	---	1,600	---
Ward Buildings—Geriatric	---	---		---	1958-59	200	---	---	---	---	200	---
Modesto State Hospital (Mentally Ill)	3,002	---		---	---	---	---	---	---	---	---	---
Reclassification of Ward to Bedridden	---	1956-57	—11	---	---	---	---	---	---	---	—11	---
Napa State Hospital	4,718	---	---	---	---	---	---	---	---	---	---	---
Reclassification of Former Tubercular Wards	---	1956-57	48	---	---	---	---		---	---	48	
Tubercular Unit Addition	---	1956-57	486	---	---	---	---			---	486	---
Juvenile Unit	---	---		---		---	---	1959-60	192	---	192	
Deactivate Obsolete Wards E and P	---	---	---	---	---	---	---	1958-59	—146[a]	---	—146	---
Patton State Hospital	3,898	---		---	---	---	---	---	---	---	---	---
Two Ward Buildings	---	---			1958-59	1,072	---		---	---	1,072	---
Stockton State Hospital	4,242	---		---	---	---	---	---	---	---	---	---
Ward Building, Replace Ward 2 and 3rd and 4th Floors Main Building	---	---	---	---	---	---	---	1959-60	65	355	65	355
Total Capacity, June 30, 1956	33,402	---	---	---	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	1,189	---	---	3,475	---		386	355	5,050	355
HOSPITALS FOR MENTALLY RETARDED												
DeWitt State Hospital (mentally retarded)	557		---	---	---			---		---	---	
Modesto State Hospital (mentally retarded)	331					---						
Fairview State Hospital			---	---	---		---			---		
Four ward buildings (total 280 capacity)	---	1957-58	200	---			---				200	---
Available upon completion of Administration Building)	---	1958-59	80				---		---	---	80	---
Hospital and Administration Buildings	---	1958-59	710	---			---	---	---	---	710	---
Two ward buildings—eight wards	---		---		1958-59	560	---		---	---	560	---
Two security wards	---	---	---	---	1958-59	130	---			---	130	---
Ward building—four wards	---	---	---		---	---	---	1959-60	280	---	280	---
Pacific State Hospital	2,409	---	---		---	---	---	---	---	---		---
Three ward buildings	---	1956-57	233	---	---	---	---		---	---	233	---
Hospital annex	---	1956-57	306	79	---	---	---	---	---	---	306	79
Remove porches from capacity on two wards	---	---	—32	---		---	---	---	---	---	—32	---
Ward capacity changes	---	---	—22	---		---	---	---	---	---	—22	---
Porterville State Hospital	2,248		---	---	---	---	---		---	---		---
Three new wards opened	---	1956-57	210	---	---	---	---	---	---	---	210	---
Sonoma State Hospital	2,814	---	---	---	---	---	---	---	---	---		---
Receiving Hospital	---	1956-57	99	---	---	---	---	---	---	---	99	---
Four ward buildings	---	1958-59	700		---	---	---	---	---	---	700	---
Total Capacity, June 20, 1956	8,359	---	---	---	---	---	---	---	---	---	---	---
Total Construction Projects	---	---	2,484	79	---	690	---	---	280	---	3,454	79

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[a] Deactivation of old wards for which no replacements are proposed.

DEPARTMENT OF MENTAL HYGIENE—Continued

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTION	Actual June 30, 1954	Actual June 30, 1955	Actual June 30, 1956	Estimated June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960	Estimated June 30, 1961	Estimated June 30, 1962	Estimated June 30, 1963
Total Population	42,979	44,731	45,084	46,896	47,592	50,252	51,124	51,624	52,124	52,624
Capacities	37,991	41,084	41,856	43,839	44,030	49,359	50,579	50,579	50,579	50,579
Capacity construction needs	4,988	3,647	3,228	3,057	3,562	893	545	1,045	1,545	2,045
Mentally Ill Hospitals										
AGNEWS—Population	4,675	4,360	4,221	4,000	4,100	–	–	–	–	–
Capacity	3,792	3,770	3,762	3,762	3,762	4,169	4,169	4,169	4,169	4,169
Shortage of capacity	883	590	459	238	338	–	–	–	–	–
ATASCADERO—Population	120	1,162	1,107	1,150	1,150	–	–	–	–	–
Capacity	240	1,109	1,108	1,108	1,108	1,108	1,540	1,540	1,540	1,540
Shortage of capacity	—120	53	—1	42	42	–	–	–	–	–
CAMARILLO—Population	7,116	6,865	7,074	6,800	6,900	–	–	–	–	–
Capacity	6,032	6,202	6,263	6,271	6,271	6,279	6,334	6,334	6,334	6,334
Shortage of capacity	1,084	663	811	529	629	–	–	–	–	–
DEWITT—Population	2,138	2,377	2,270	2,400	2,400	–	–	–	–	–
Capacity	2,051	2,274	2,297	2,336	2,336	2,336	2,336	2,336	2,336	2,336
Shortage of capacity	87	103	—27	64	64	–	–	–	–	–
MENDOCINO—Population	2,486	2,277	2,297	2,511	2,550	–	–	–	–	–
Capacity	2,327	2,271	2,270	2,401	2,492	2,492	2,492	2,492	2,492	2,492
Shortage of capacity	159	6	27	110	58	–	–	–	–	–
METROPOLITAN—Population	2,423	2,212	2,129	2,580	2,580	–	–	–	–	–
Capacity	1,838	1,838	1,842	2,330	2,215	4,015	4,015	4,015	4,015	4,015
Shortage of capacity	585	374	287	250	365	–	–	–	–	–
MODESTO—Population	2,612	2,843	2,903	3,100	3,100	–	–	–	–	–
Capacity	2,670	2,862	3,002	2,991	2,991	2,991	2,991	2,991	2,991	2,991
Shortage of capacity	—58	—19	—99	109	109	–	–	–	–	–
NAPA—Population	5,042	5,331	5,208	5,550	5,650	–	–	–	–	–
Capacity	4,677	4,716	4,718	5,252	5,252	5,106	5,298	5,298	5,298	5,298
Shortage of capacity	365	615	490	298	398	–	–	–	–	–
PATTON—Population	4,600	4,474	4,267	4,250	4,300	–	–	–	–	–
Capacity	3,600	3,755	3,898	3,898	3,898	4,970	4,970	4,970	4,970	4,970
Shortage of capacity	1,000	719	369	352	402	–	–	–	–	–
STOCKTON—Population	4,441	4,502	4,681	4,500	4,592	–	–	–	–	–
Capacity	4,243	4,423	4,242	4,242	4,242	4,242	4,307	4,307	4,307	4,307
Shortage of capacity	198	79	439	258	350	–	–	–	–	–
Totals, Mentally Ill										
Population[a]	35,653	36,403	36,157	36,841	37,322	38,000	38,550	39,050	39,550	40,050
Capacity	31,470	33,220	33,402	34,591	34,567	37,708	38,452	38,452	38,452	38,452
Capacity construction needs	4,183	3,183	2,755	2,250	2,755	292	98	598	1,098	1,598
Mentally Retarded Hospitals										
DEWITT—Population	866	613	592	613	613	–	–	–	–	–
Capacity	779	557	557	557	557	557	557	557	557	557
Shortage of capacity	87	56	35	56	56	–	–	–	–	–
MODESTO—Population	761	498	325	364	364	–	–	–	–	–
Capacity	629	452	331	331	331	331	331	331	331	331
Shortage of capacity	132	46	—6	33	33	–	–	–	–	–
FAIRVIEW—Population	–	–	–	–	200	–	–	–	–	–
Capacity	–	–	–	–	200	1,680	1,960	1,960	1,960	1.960
Shortage of capacity	–	–	–	–	–	–	–	–	–	–
PACIFIC—Population	1,981	2,562	2,600	3,257	3,257	–	–	–	–	–
Capacity	1,592	2,409	2,409	2,894	2,894	2,894	2,894	2,894	2,894	2,894
Shortage of capacity	389	153	191	363	363	–	–	–	–	–
PORTERVILLE—Population	1,001	1,556	2,149	2,532	2,532	–	–	–	–	–
Capacity	1,094	1,514	2,248	2,458	2,458	2,458	2,458	2,458	2,458	2,458
Shortage of capacity	—93	42	—99	74	74	–	–	–	–	–
SONOMA—Population	2,640	3,030	3,170	3.204	3,204	–	–	–	–	–
Capacity	2,330	2,837	2,814	2,913	2,913	3,613	3,613	3,613	3,613	3,613
Shortage of capacity	310	193	356	291	291	–	–	–	–	–
Totals, Mentally Retarded Hospitals										
Population[a]	7,249	8,259	8,836	9,970	10,170	12,144	12,286	12,286	12,286	12,286
Capacity	6,424	7,769	8,359	9,153	9,353	11,533	11,813	11,813	11,813	11,813
Capacity construction needs	825	490	477	817	817	611	473	473	473	473
Clinics										
LANGLEY PORTER CLINIC—										
Population	77	69	91	85	100	108	108	108	108	108
Capacity	97	95	95	95	110	118	118	118	118	118
NEUROPSYCHIATRIC INSTITUTE AT UCLA—										
Population	–	–	–	–	–	–	180	180	180	180
Capacity	–	–	–	–	–	–	196	196	196	196
Totals, Clinic										
Population	77	69	91	85	100	108	288	288	288	288
Capacity	97	95	95	95	110	118	314	314	314	314

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[a] Population growth from 1958 to 1963 is not allocated by hospital. The excess population can be equalized by transfer of patients.

DEPARTMENT OF MENTAL HYGIENE—Continued

Departmental Administration

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary plans and specifications			—$29,094[a]	$132,045	–
Less Expenditures Reported by:					
Agnews State Hospital			–	—20,900	–
Atascadero State Hospital			–	—8,000	–
Camarillo State Hospital			–	—3,000	–
Mendocino State Hospital			–	—2,250	–
Metropolitan State Hospital			–	—18,575	–
Modesto State Hospital			–	—1,350	–
Napa State Hospital			–	—12,900	–
Patton State Hospital			–	—9,600	–
Stockton State Hospital			–	—9,600	–
Fairview State Hospital			–	—9,000	–
Pacific State Hospital			–	—3,740	–
Porterville State Hospital			–	—3,400	–
Sonoma State Hospital			–	—8,900	–
Budget Act of 1952, Item 371	*—$29,094[a]*				
Budget Act of 1956, Item 422		*$20,830*			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			—$29,094[a]	$20,830	–

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Allocations From:			
Budget Act of 1956, Item 422	–	$200,000	–
Prior Year Balances Available:			
Budget Act of 1952, Item 371	$24,738	–	–
Total Available	$24,738	$229,094	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 371	—24,738	–	–
Transferred to Item 422, Budget Act of 1956:			
Budget Act of 1956, Item 422		—67,955	–
Unexpended balance, estimated savings:			
Budget Act of 1952, Item 371	-	—29,094	–
Less expenditures reported by hospitals	–	—111,215	–
Unexpended balance, estimated savings	—29,094	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$29,094	$20,830	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Langley Porter Clinic

The Langley Porter Clinic, in conjunction with the University of California School of Medicine in San Francisco, operates a research, training, and acute treatment center for Northern California. The clinic had a rated bed capacity of 95 on June 30, 1956. This budget provides for part of the equipment to be used in the 4-story addition which is financed in the current year. In the minor construction program 1 project is included to install a television antenna distribution system to aid in the rehabilitation therapy aspects of the treatment program, and another for the alteration of the insulin ward into space for the day-night hospital program which will provide for an additional 15 beds and 2 offices.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equipment for 4-story addition (partial) *Budget Act of 1957 Proposal* To provide for a major portion of the equipment needed for this structure which was funded in the Budget Act of 1956; the balance to be requested from Federal Grants.			–	–	$177,200

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct bridge at fourth-floor level			–	$34,250	–
Budget Act of 1956, Item 366		*$32,250*			
Budget Act of 1955, Item 399		*2,000*			
Construct 4-story addition			–	839,600	–
Budget Act of 1956, Item 366		*839,600*			
Preliminary Plans For:					
Bridge at fourth-floor level			$450	–	–
4-story addition			6,200	–	–
Budget Act of 1955, Item 398	*$6,650*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$6,650	$873,850	$177,200

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Remodel insulin ward	–	–	$1,100
Install television antenna distribution system	–	–	800
Minor alterations to existing offices	–	$1,530	–
Construct truck turning and parking areas	–	1,050	–
Construct inflammable storage building	–	1,300	–
Complete unfinished area for additional storage	–	1,020	–
Install auditorium ventilating fan	–	1,450	–
Install two continuous tubs with controls	–	3,200	–
Painting of basement and fifth floor to complete interior	—$143 [a]	143	–
Repairs and replacement of plumbing, heating, mechanical, and electrical systems	7,500	–	–
General repairs and improvements	8,750	–	–
Interior painting	15,000	–	–
Convert porch into conference room	4,800	–	–
Installation of stainless steel sink and counters and splash back in the two treatment playrooms	1,000	–	–
Grade and surface children's play area	1,650	–	–
Fluorescent lighting in main kitchen, offices, laboratories, and psychology department	4,600	–	–
Soundproofing offices in steel annex	1,500	–	–
Equipment complement for new recreation area	908	–	–
Miscellaneous repairs, alterations, and improvements	—747 [a]	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$44,818	$9,693	$1,900
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$51,468	$883,543	$179,100

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Langley Porter Clinic—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$871,850	$177,200
Allocations From:			
Budget Act of 1955, Item 398	$6,650	–	–
Budget Act of 1955, Item 399	–	2,000	–
TOTAL EXPENDITURES (Major Construction)	$6,650	$873,850	$177,200
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$44,050	$9,550	$1,900
Prior Year Balances Available:			
Budget Act of 1954, Item 337	–	143	–
Budget Act of 1953, Item 350	750	–	–
Budget Act of 1952, Item 372	928	–	–
Total Available	$45,728	$9,693	$1,900
Balance available in subsequent year	—143	–	–
Unexpended balance, estimated savings	—767	–	–
TOTAL EXPENDITURES (Minor Construction)	$44,818	$9,693	$1,900
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$51,468	$883,543	$179,100

Neuropsychiatric Institute at University of California, Los Angeles

The institute is to be constructed as a wing of the University of California Hospital at Los Angeles and is to contain a children's unit, adult unit, neurosurgery (including neurology) unit, and an outpatient clinic facility. There will be laboratory space for all types of research in connection with mental illness, office space for psychiatrists, psychologists, social workers, and the administrative staff.

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Construct addition to Medical Center on University of California at Los Angeles campus to provide facilities for a neuropsychiatric institute—additional cost			–	–	$1,106,000
State Construction Program Fund: Budget Act of 1957 Proposal					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Construct addition to Medical Center on University of California at Los Angeles campus to provide facilities for a neuropsychiatric institute			–	$5,340,000[a]	–
Budget Act of 1955, Item 350		*$5,340,000*			
TOTAL EXPENDITURES, CAPITAL OUTLAY				$5,340,000	$1,106,000
Capital Outlay and Savings Fund			–	*5,340,000*	–
State Construction Program Fund[b]			–	–	*1,106,000*

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$5,340,000	–	–
Prior Year Balance Available:			
Budget Act of 1950, Item 373	–	$5,340,000	–
Total Available	$5,340,000	$5,340,000	–
Balance available in subsequent year	—5,340,000	–	–
TOTAL EXPENDITURES	–	$5,340,000	–
State Construction Program Fund[b]			
Budget Act appropriation (expenditures)	–	–	$1,106,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$5,340,000	$1,106,000
Capital Outlay and Savings Fund	–	*5,340,000*	–
State Construction Program Fund[b]	–	–	*1,106,000*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] This structure will be located on the University campus. The appropriation is made to the University and construction will be under general supervision of the University. However, the item is budgeted as a Department of Mental Hygiene project on the basis that it is primarily for mental hygiene purposes.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Agnews State Hospital

This hospital for the mentally ill has a rated bed capacity of 3,762 as of June 30, 1956. Completion of the new receiving and treatment building which is planned for the 1958-59 Fiscal Year will add 512 beds to the present capacity. No additional bed capacity is submitted for the budget year, however, several other major projects including planning for a new administration building for the east area and a new boiler plant for the east area are proposed. These projects are explained in detail below. Minor construction projects totaling $90,476 are also included to correct deficiencies and improve the hospital's physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equipment for altered and remodeled original food service building, west area *Budget Act of 1957 Proposal* Provides equipment necessary to adapt the altered and remodeled building to use as medical offices, student nurses' quarters and patient rehabilitation facilities.	–	–	$29,800
Administration building, east area (working plans) *Budget Act of 1957 Proposal* To provide for working plans only, for the new administration building in the hospital's east area.	–	–	42,000
Install storm and sanitary sewer lines, east and west areas *Budget Act of 1957 Proposal* Project will provide the necessary sewer lines for the expanded east area and permit control of storm water drainage problems in both areas. Project to consist of construction of storm and sanitary sewer lines together with necessary pumping stations, pumps, automatic controls and electrical work.	–	–	141,200
Construct new boiler plant and utility services east area *Budget Act of 1957 Proposal* Project to provide for the required facilities to service the entire east area in both existing structures as well as those proposed on the master plan for an ultimate capacity of approximately 3,400 patients. Project to include a steam processing boiler plant, steam service lines, revised high pressure gas system and water mains and necessary street lighting.	–	–	915,900
Equipment for food service building, east area *Budget Act of 1957 Proposal* To provide the necessary equipment to properly equip the new food service building, east area, funded in the 1956-57 Fiscal Year.	–	–	96,950
Continuation of remodeling old ward buildings, west area *Budget Act of 1957 Proposal* Project to consist of remodeling and modernization of wards to conform to present-day hospital ward standards. This is a continuation of the program started in 1953.	–	–	300,000

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Alterations and remodeling to original food service building west area			–	$455,150	–
Budget Act of 1956, Item 368		$455,150			
Construct food service building, east area			–	1,179,000	–
Budget Act of 1956, Item 368		1,118,000			
Budget Act of 1955, Item 399		61,000			
Expand laundry facilities			–	279,150	–
Budget Act of 1956, Item 368		266,650			
Budget Act of 1955, Item 399		12,500			
Equipment for laundry			–	7,600	–
Budget Act of 1956, Item 368		7,600			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

Agnews State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
Receiving and treatment building, 500-bed capacity			$3,708,750	–	–
Budget Act of 1955, Item 351	*$3,708,750*				
Modernize bath and toilets in wards—west area			133,900	–	–
Budget Act of 1955, Item 351	*133,900*				
Modernize kitchens and dining rooms in wards—west area			135,800	–	–
Budget Act of 1955, Item 351	*135,800*				
Kitchen and food service unit—additional cost			938	–	–
Budget Act of 1955, Item 399	*938*				
Preliminary Plans for:					
East area entrance			200	50	–
Remodel food service building, west area			3,050	–	–
Ward building			3,000	4,200	–
Food service building, east area			4,000	–	–
Administration building			2,900	2,800	–
Incinerator			650	–	–
Laundry expansion			1,550	–	–
Sewer line improvements			100	1,050	–
Telephone cables, east and west areas			850	–	–
New firehouse			1,250	1,000	–
Boiler plant and utility services			–	3,500	–
Completion of remodeling old ward buildings, west area, part III			–	3,700	–
Remodel occupational therapy building No. 34 to canteen			–	3,200	–
New commissary warehouse			–	1,400	–
Budget Act of 1955, Item 398	*17,550*				
Budget Act of 1956, Item 422		*20,900*			
Working plans for new 500-bed capacity receiving and treatment building			98,030	–	–
Budget Act of 1954, Item 338	*98,030*				
Equip kitchen and food service unit			2,200	–	–
Budget Act of 1953, Item 393	*2,200*				
Water service line from San Francisco water supply system			—4,850[a]	–	–
Budget Act of 1952, Item 373	*—4,850*				
Enclose runway between treatment building and wards			2,030	–	–
Budget Act of 1952, Item 373	*2,030*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$4,094,348	$1,941,800	$1,525,850
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Modernization of electrical system			–	–	$7,100
Furnish and install fencing			–	–	1,000
Install fire escapes			–	–	6,350
Warehouse for inflammable stores			–	–	4,870
Purchase and install framed fly screens			–	–	6,756
Replace vitrified clay tile sewer lines			–	–	4,900
Install 125 chamberlain detention screens			–	–	14,700
Construct garbage can enclosures			–	–	1,800
Enlarge showers on 8 wards			–	–	16,500
Replace pipelines and valves, buildings 12 and 18			–	–	5,000
Extend concrete irrigation line			–	–	5,300
Replace wire fence with concrete walls			–	–	3,200
Enclose porches with windows			–	–	4,500
Fuel oil storage tank			–	–	4,500
Sewer connection to City of Santa Clara outfall sewer line			–	–	4,000
Completion of repairs and alterations to auditorium			–	$27,000	–
Enclose porches on west area wards			–	3,600	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Agnews State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Enclose patients' exercise yards on east area units 1 and 2	–	$3,300	–
Replace domestic well No. 267, east area	–	27,500	–
Improvements to hog ranch sewer system	–	3,500	–
Improvements to west area fire alarm system	–	1,200	–
Install temperature controls on 5 continuous flow tubs, women's hydrotherapy	–	4,560	–
Install drinking fountains in patient exercise yards	–	1,750	–
Construct one outside toilet facility for visitors and patients, west area	–	7,500	–
Dismantle and remove abandoned water tanks and tower	–	2,000	–
Install barber shops on four male wards	$2,897	3,546	–
Install a sawdust exhaust system, carpenter shop	–	2,900	–
Install gasoline and diesel oil storage facilities	–	800	–
Completion of automotive compound	–	20,000	–
Remodel incinerator, west area	–	7,000	–
Installation of primary electric cable	6,000	7,000	–
Painting, interior and exterior	27,013	17,981	–
Install bedpan flushers and sterilizers and related facilities, wards 31, 36, and 44	1,711	611	–
Install fly screens—units 1, 2, and 3, east area	287	109	–
General repairs to steam supply line, ward buildings, west area	8,256	6,244	–
Enclose yard section adjoining wards 26 and 29 to provide exercise yard	1,540	8	–
Install security window guards, ward 12, building 8, west area	–	6,200	–
Provide heating control by zones, ward units 4, 5, and 6	2,281	2,861	–
Remove drinking fountains at dormitory units and replace with combination lavatory and drinking fountain	417	129	–
Ramps, 14 ward buildings, west area	104	2,696	–
Install valves in cast iron water mains, east area	696	679	–
Add cable pairs to existing telephone cable systems, ward buildings, west area	1,232	316	–
Install cork on walls, ceiling, and floor of slaughterhouse	608	502	–
Enlarge showers, Buildings No. 51 and 52—east area	4,889	1,046	–
Construct concrete platform loading docks for laundry	1,804	2,679	–
Improvements to water system	2,219	481	–
Improvements to boiler plant	4,945	2,555	–
Improvements to Buildings No. 24 and 25, west area, to provide facilities for infirm patients	535	2,278	–
Repair and replacement of locks, steam distribution system, electrical services; repairs to deteriorated roofs, and structural repairs to older buildings	32,045	2,456	–
Increase capacity of sewage pumping plant	3,972	939	–
Sandblast and paint inside area of new water tank	4,875	24	–
Repair and replacement of improperly installed roofs	587	663	–
Remodel roof of cannery	3,690	731	–
Ramps for lower floors	2,779	21	–
Alteration and remodeling of steam system at Annex Ward Units and Main Hospital	–	—1,290[a]	–
Agricultural well and pump to replace present wells which are nearly dry	7,500	–	–
Alteration, remodeling, and equipment for dishwashing rooms—units 1, 2, and 3, east area—second increment	44,000	–	–
Floor covering—east area wards	15,000	–	–
1 outside toilet facility, east area	7,500	–	–
Roof and gutter repairs, east and west areas	12,000	–	–
Fuel storage tanks, west area	17,450	–	–
Enclose porches, east area	9,216	–	–
Addition to cannery building, west area	12,800	–	–
Install electric lights, parking area, east area	6,350	–	–
Interior and exterior painting of buildings	3,269	–	–
Miscellaneous general repairs	3,917	–	–
Telephone cable to serve new buildings	1,986	–	–
Alterations, repairs, and improvements to auditorium	4,882	–	–
Alterations, repairs, and improvements to medical center	3,489	–	–
Alterations, repairs, and improvements to occupational therapy building	2,340	–	–
Alterations, repairs, and improvements to staff residences	1,362	–	–
Alterations, repairs, and improvements to employees' residence buildings	3,516	–	–

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Agnews State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Fill and surface parking strip, west area, for state motor vehicles	—$1,243 [a]	–	–
Alterations and repairs to toilet and bathing facilities	2,283	–	–
Modernization of 16 ward kitchens (partial)	—5,041 [a]	–	–
Garbage cooking facilities	1,304	–	–
Elimination of fire hazards	—1,121 [a]	–	–
Demolition of buildings	1,529	–	–
Various completed projects	1,000	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$270,670	$174,075	$90,476
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$4,365,018	$2,115,875	$1,616,326
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$3,978,450	$1,847,400	$1,525,850
Transfer of Preliminary Plan Expenditure from Administration:			
Budget Act of 1956, Item 422	–	20,900	–
Allocations From:			
Budget Act of 1955, Item 398	34,603	–	–
Budget Act of 1955, Item 399	938	73,500	–
Prior Year Balances Available:			
Budget Act of 1954, Item 338	98,030	–	–
Budget Act of 1953, Item 393	2,938	–	–
Budget Act of 1952, Item 373	4,357	–	–
Chapter 145, Statutes of 1946	15	–	–
Total Available	$4,119,331	$1,941,800	$1,525,850
Transferred to Item 398, Budget Act of 1955:			
Budget Act of 1955, Item 398	—17,053	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 373	—5,766	–	–
Chapter 145, Statutes of 1946	—15	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 393	—738	–	–
Budget Act of 1952, Item 373	—1,411	–	–
TOTAL EXPENDITURES (Major Construction)	$4,094,348	$1,941,800	$1,525,850
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$225,921	$115,910	$90,476
Allocations From:			
Budget Act of 1955, Item 400	7,500	7,000	–
Budget Act of 1953, Item 394	6,000	–	–
Prior Year Balances Available:			
Budget Act of 1955, Item 352	–	47,621	–
Budget Act of 1954, Item 339	54,093	4,834	–
Budget Act of 1953, Item 351	29,755	–	–
Budget Act of 1952, Item 374	1,754	–	–
Budget Act of 1951, Item 362.4	66	–	–
Budget Act of 1949, Item 334	1,523	–	–
Total Available	$326,612	$175,365	$90,476
Balance available in subsequent year	—52,455	–	–
Unexpended balance, estimated savings	—3,487	—1,290	–
TOTAL EXPENDITURES (Minor Construction)	$270,670	$174,075	$90,476
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$4,365,018	$2,115,875	$1,616,326

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Atascadero State Hospital

This hospital for the mentally ill is the maximum security unit of the Department of Mental Hygiene, and shows a rated bed capacity of 1,108 on June 30, 1956. It is proposed to fund the construction of 3 ward buildings and an office addition in the the budget year.

The 3 ward buildings will provide an additional 432 beds to complete the hospital with a total rated bed capacity of 1,540. The office addition will provide required office space for professional positions, and will provide additional space for the group therapy aspects of the treatment program. This addition is directly related to the needs of the increased patient population.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct additional dormitory buildings to complete hospital *Budget Act of 1957 Proposal* Project to consist of construction of 3 2-story reinforced concrete ward buildings of 432-bed capacity. Necessary covered walks, paving, grounds, development, and mechanical and electrical work is included.	–	–	$2,002,700
Construct office addition to existing building *Budget Act of 1957 Proposal* Project to provide additional office space for professional positions and group therapy activities because of increased population. Project will include necessary mechanical and electrical work, site development, and utility services.	–	–	110,300

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construction of initial major units			—$33,785 [a]	–	–
Initial equipment complement			37,237	–	–
Budget Act of 1953, Item 393	*—$2,263*				
Budget Act of 1955, Item 399	*5,715*				
Preliminary Plans For:					
Office addition			–	$2,400	–
Dormitory area to complete hospital			–	5,600	–
Budget Act of 1956, Item 422		*$8,000*			
TOTAL EXPENDITURES (Major Construction) *(Capitol Outlay and Savings Fund)*			$3,452	$8,000	$2,113,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Repairs to sewage plant	–	–	$8,750
Construct small farrowing shed	–	–	1,950
Install security glass in psychotic wards	–	$4,500	–
Farm pumps and irrigation system	–	3,850	–
Install additional water lines	–	1,675	–
Install curbs and drainage improvements	–	1,800	–
General farm improvements	$231	369	–
Hog ranch facilities	3,565	4,070	–
Addition to milk house	939	1,011	–
Repairs to farm buildings	5,271	1,229	–
Repairs to farm electrical system	587	2,763	–
Painting of farm buildings	4,464	1,486	–
Visiting area	1,684	166	–
Additional security measures to permit proper segregation within wards and to separate wards requiring strict security from balance of hospital	2,859	35	–
Construct maintenance storage shed and fence to protect maintenance materials which are too bulky for inside storage	—14 [a]	964	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$19,586	$23,918	$10,700
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$23,038	$31,918	$2,123,700

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Atascadero State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
Capital Outlay and Savings Fund			
Prior Year Balances Available:			
Chapter 27, Statutes of 1944 (Fourth Extraordinary Session)	$2,441	–	–
Transferred to Item 399, Budget Act of 1955	—2,441	–	–
TOTAL EXPENDITURES (Real Property)		–	–
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$2,113,000
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	$8,000	–
Allocations From:			
Budget Act of 1955, Item 399	$5,715	–	–
Prior Year Balances Available:			
Budget Act of 1953, Item 393	101,753	–	–
Total Available	$107,468	$8,000	$2,113,000
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	—90,000	–	–
Transferred to Surplus	—14,016	–	–
TOTAL EXPENDITURES (Major Construction)	$3,452	$8,000	$2,113,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$27,835	$11,825	$10,700
Prior Year Balances Available:			
Budget Act of 1955, Item 353	–	11,094	–
Budget Act of 1954, Item 340	3,844	999	–
Total Available	$31,679	$23,918	$10,700
Balance available in subsequent year	—12,093	–	–
TOTAL EXPENDITURES (Minor Construction)	$19,586	$31,918	$10,700
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$23,038	$31,918	$2,123,700

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Camarillo State Hospital

A hospital for the mentally ill having a rated bed capacity of 6,263 as of June 30, 1956. The proposed major construction program includes a project for a treatment addition to the children's unit which will provide 8 additional bed capacity; a project for a business and medical office building which, upon completion, will permit ward areas now being used for offices to be utilized for bed space thereby increasing the patient bed capacity by 55; and other major projects which are explained in detail below. Minor construction projects totaling $110,520 are included to correct deficiencies and further improve the hospital physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct treatment addition to children's unit	–	–	$81,750
Equipment for treatment addition to children's unit	–	–	4,550
Budget Act of 1957 Proposal Project is intended to complete the juvenile unit for psychotic children by providing a treatment unit as a part of its operation, separate and apart from the adult treatment unit. The addition will increase patient capacity by 8 and will include all necessary mechanical, electrical, and grounds development work. The required additional equipment is also included.			
Construct business and medical office building	–	–	697,000
Budget Act of 1957 Proposal Project is primarily required to provide office space for professional positions currently located in temporary offices and in areas originally intended for other uses. The building will be of 2 stories and all necessary mechanical and electrical work, site development and utility services are included.			
Equipment for recreation and therapy center	–	–	28,400
Budget Act of 1957 Proposal Provides the equipment for this project funded in the Budget Act of 1956.			
Construct steam loops	–	–	45,730
Budget Act of 1957 Proposal Project consists of adding a section of new steam tunnel to complete the tunnel system between the boiler house and the male units. A ventilation system for the tunnel and the installation of insulation on 2 condensate return lines is also included.			
Install larger pipeline between water reservoirs	–		62,170
Budget Act of 1957 Proposal Project will add a larger pipeline between the upper and lower reservoirs and include a larger booster pump header, gate valves and cross connections for a wider flexibility in the existing water system.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Completion of female unit			$2,597	–	–
Chapter 145, Statutes of 1946	*$2,597*				
Receiving and treatment building			—12,988[a]	–	–
Chapter 145, Statutes of 1946	*—12,988*				
Flood control—Calleguas Creek			—4,983[a]	-	–
Chapter 145, Statutes of 1946	*—4,983*				
Construct and equip juvenile unit			31,012	–	-
Budget Act of 1950, Item 388	*31,012*				
Water development and well replacement			—13[a]	–	-
Budget Act of 1951, Item 331	*—13*				
Cold storage additions and alterations to butcher shop			—427[a]	–	–
Budget Act of 1952, Item 375b	*—427*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Camarillo State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Nursing employees' residence units			—$80,332[a]	$154,332	–
Budget Act of 1952, Item 375c	—$80,332	$154,332			
Laundry addition and equipment			—1,200[a]	–	–
Budget Act of 1952, Item 375d	—1,200				
Physicians' apartments			—4,807[a]	–	–
Budget Act of 1952, Item 375e	—4,807				
Construct and equip juvenile units			—103,413[a]	—2,000[a]	–
Budget Act of 1952, Item 375g	—103,413	—2,000			
Construct soft water reservoir and access road			—2,555[a]	–	–
Budget Act of 1953, Item 352a	—2,555				
Recondition boiler plant			30,800	–	–
Budget Act of 1954, Item 341a	30,800				
Domestic water development			47,200	–	–
Budget Act of 1955, Item 354a	47,200				
Preliminary Plans for:					
Business and medical office building			5,550	2,000	–
Recreation and therapy center			3,900	–	–
Treatment addition, children's unit			–	1,000	–
Budget Act of 1955, Item 398	9,450				
Budget Act of 1956, Item 422		3,000			
Construct recreation and therapy center			–	616,100	–
Budget Act of 1956, Item 371a		596,100			
Budget Act of 1955, Item 399		20,000			
Improvements to receiving and treatment unit			–	—527[a]	–
Chapter 145, Statutes of 1946		—527			
Kitchen and vegetable preparation building			–	—10,650[a]	–
Budget Act of 1951, Item 362.3		—10,650			
Mechanical services for kitchen		—1,186	–	—1,186	–
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			—$89,659	$759,069	$919,600
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Install new bubbler type drinking fountains on wards			–	–	$6,000
Repair and replace water lines, laundry			–	–	22,000
Replace condensate line in laundry			–	–	15,340
Replace laundry steam distribution system			–	–	11,030
Repair and replace plumbing system—employees home No. 1			–	–	28,000
Pave off-street parking lot—employees homes			–	–	2,750
Paving at dairy corrals and office and milk barn			–	–	1,350
Install screens for childrens unit, Chamberlain Hospital			–	–	2,000
Install irrigation line—vegetable garden			–	–	3,300
Relocate hut, corporation yard			–	–	2,000
Relocate hut for childrens unit club and canteen			–	–	5,400
Alter student nurses temporary housing			–	–	1,000
Install boundary fence			–	–	8,250
Construct electrical connections for mobile X-ray			–	–	2,100

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Camarillo State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Rebuild four boilers, replace burners and tubes	–	$65,000	–
Install water settling tank bypass	–	3,800	–
Install altitude valve, water storage tank	–	960	–
Install booster pump surge arrester	–	5,000	–
Construct laundry pickup stations, female unit	–	12,000	–
Alterations to prefabricated buildings	–	1,500	–
Rebuild electric panel in laundry	–	33,500	–
Construction of blacktop sidewalks	–	3,000	–
Construct concrete surface for hay bunkers	–	5,500	–
Install fire safety door in pharmacy	–	250	–
Continue resurfacing of dairy barn floor	–	3,000	–
Purchase and install laundry equipment	–	36,600	–
Extension of visitor's picnic area	$1,540	–	–
General repairs	988	49,012	–
Install voltage regulator	19,500	–	–
Road repairs	–	5,000	–
Miscellaneous road paving and grading	411	4,089	–
Laundry pick-up stations	10,612	3,388	–
Doctors' call system	9,945	1,055	–
Painting exterior trim	45,000	–	–
Complete the installation of dishwashing machines	11,155	345	–
Lawn irrigation for newly developed areas	10,599	–	–
Completion of vegetable sorting and grading building		6,500	–
Construct 4 KV power lines from dairy to farm colony	20,000		–
Install cyclone duct system in carpenter shop	3,470	530	–
Lay asphalt tile in barber shop, music therapy hut, psychology offices in basement, and activity center	1,949	51	–
Replace 100 h.p. booster pump with 150 h.p. pump	5,489	510	–
Replace altitude valve—domestic water supply	–	2,000	–
Install low water alarm system		3,000	–
Replace and enlarge dairy pasteurization equipment	18,385	1,025	–
Repairs to storm drain and sprinkler system, male court	7,800	–	–
Rehabilitate dishwashing machine—male unit	2,019	–	–
Landscaping male court	3,000	–	–
Repair and replace roofs; repairs to primary distribution system, mechanical equipment and facilities, steam condensate systems and refrigeration equipment	30,523	261	–
Well replacement and water development to provide necessary supply	692	–	–
Installation of dishwashing machines in wards—with the activation of the new dispensing kitchen, dishes will be washed in the wards	11,155	–	–
Painting exterior and interior of building	27,561	702	–
Road paving in industrial area to provide accessibility in rainy weather	2,859	–	–
Addition of sanitary facilities to vegetable sorting and grading building	5,868	132	–
Resurfacing dairy barn floor to prevent injury to animals	2,403	97	–
Cleaning and dredging effluent ponds which are over-run with weeds	3,749	–	–
Install vegetable garden irrigation line so that part of the vegetable garden may be properly irrigated	1,884	9	–
Corrections of infractions of safety orders such as switches, covers on moving parts, grounding wires and enclosures of transformers in buildings	1,423	–	–
General repairs and miscellaneous items to maintain buildings, utilities, mechanical installations, roads, grounds, and equipment	737	–	–
Repairs and replacement to hot water tanks	593	–	–
Water softener disposal line	3,850	–	–
Recreational facilities—central court—female unit	813	–	–
Corrosion control, soft water system	627	–	–
Industrial area paving and drainage	—1,569 [a]	1,569	–
Modernization of primary switchboard	—4,785 [a]	–	–
Miscellaneous paving and grading	—2,945 [a]	–	–
Replacement of sewage screening plant	—623 [a]	–	–
Three outdoor toilets	—1,146 [a]	–	–
Completion of picnic area	—1,202 [a]	–	–
Recreation facilities —female court	—1,033 [a]	–	–
Lawn irrigation—new areas	—342 [a]	–	–
Various completed projects	388	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$253,342	$249,385	$110,520
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$163,683	$1,008,454	$1,030,120

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[a] Unexpended balance previously reported as expended in prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Camarillo State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$47,200	$596,100	$919,600
Allocations From:			
Budget Act of 1956, Item 422	–	3,000	–
Budget Act of 1955, Item 398	9,450	–	–
Budget Act of 1955, Item 399	–	20,000	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	5,035	–	–
Budget Act of 1950, Item 388	31,456	–	–
Budget Act of 1951, Item 331	186	–	–
Budget Act of 1951, Item 362.3	45	–	–
Budget Act of 1952, Item 375c	89,000	169,332	–
Budget Act of 1952, Item 375e	8,672	–	–
Budget Act of 1952, Item 375g	30,661	–	–
Budget Act of 1954, Item 341a	30,800	–	–
Total Available	$252,505	$788,432	$919,600
Balance Available in Subsequent Year:			
Budget Act of 1952, Item 375c	—169,332	–	–
Transferred to Item 399, Budget Act of 1955 From:			
Chapter 145, Statutes of 1946	—20,006	–	–
Budget Act of 1951, Item 331	—199	–	–
Budget Act of 1951, Item 362.3	—45	–	–
Budget Act of 1952, Item 375c	—135,000	–	–
Unexpended Balance, Estimated Savings:			
Chapter 145, Statutes of 1946	—403	—527	–
Budget Act of 1950, Item 388	—444	–	–
Budget Act of 1951, Item 362.3	–	—10,650	–
Budget Act of 1952, Item 375a	–	—1,186	–
Budget Act of 1952, Item 375b	—427	–	–
Budget Act of 1952, Item 375c	–	—15,000	–
Budget Act of 1952, Item 375d	—1,200	–	–
Budget Act of 1952, Item 375e	—5,478	–	–
Budget Act of 1952, Item 375g	—7,075	—2,000	–
Budget Act of 1953, Item 352a	—2,555	–	–
TOTAL EXPENDITURES (Major Construction)	—$89,659	$759,069	$919,600
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$244,210	$170,110	$110,520
Prior Year Balances Available:			
Budget Act of 1950, Item 390.1	32	–	–
Budget Act of 1951, Item 332	298	–	–
Budget Act of 1951, Item 362.4	2	–	–
Budget Act of 1952, Item 376	2,791	–	–
Budget Act of 1952, Item 412	740	–	–
Budget Act of 1953, Item 353	6,074	–	–
Budget Act of 1953, Item 393	15	–	–
Budget Act of 1954, Item 342	86,451	2,770	–
Budget Act of 1955, Item 355	–	76,505	–
Total Available	$340,613	$249,385	$110,520
Balance available in subsequent year	—79,275	–	–
Transferred to Item 399, Budget Act of 1955	—1,430	–	–
Unexpended balance, estimated savings	—6,566	–	–
TOTAL EXPENDITURES (Minor Construction)	$253,342	$249,385	$110,520
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$163,683	$1,008,454	$1,030,120

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DeWitt State Hospital

This hospital for the mentally ill and mentally retarded shows a rated bed capacity of 2,854 on June 30, 1956. No additional beds a under construction or funded and no expansion is proposed in the budget year. Minor construction projects totaling $69,400 a included to correct deficiencies and provide improvement to the physical plant.

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Repair roofs of shingled wards and employees' buildings	–	–	$24,900
Construct occupational therapy area	–	–	19,000
Rebuild screened porches on ward buildings	–	–	5,000
Install evaporative coolers in wards	–	–	5,000
Laundry equipment replacement	–	–	5,500
Repair ward buildings in 500 group	$10,862	$10,000	10,000
Remodel patient dining room, building 318	–	6,300	–
Construct a new butcher shop floor	–	1,500	–
Install screens in laundry	–	2,700	–
Construct bakery building addition	–	5,000	–
Remodel building 16 and relocate medical records department	–	7,550	–
Construct dayroom for ward 15-B	–	4,900	–
Laundry equipment for existing laundry	–	22,500	–
Install turbines in boiler room	–	3,000	–
Convert existing refrigerated room in butcher shop to a freeze room	–	4,000	–
Blacktop sidewalk from supervisor's office to end of ward 100 ramp	–	600	–
Construct rehabilitation therapy area	–	6,500	–
Construct and equip a diet kitchen addition to the main kitchen	–	5,500	–
Reroofing of shingled wards and employees' buildings	12,406	22,592	–
Three stainless steel vegetable preparation tables	–	2,380	–
Construct new refrigeration room in employees' kitchen	5,320	–	–
Install metal casement windows on storm side of 300 corridor	4,554	–	–
Renew plumbing and sewer lines in wards and buildings	11,001	–	–
Renewing of hot water lines in wards and employees' buildings	10,664	–	–
Replace fly screens in wards, dining rooms, kitchens, and various other buildings	3,443	–	–
Interior painting of wards and corridors	16,527	–	–
Painting, exterior	19,670	299	–
Renewing of floor covering in 40 wards, hospital wards and corridors	21,653	14	–
Repairing existing roads 7 service areas	5,242	250	–
Repairs to electrical system, structural replacements and equipment	5,514	8,269	–
Rebuild 4 refrigeration rooms in butcher shop	2,852	–	–
Benches for dressing rooms	1,244	–	–
Construct retaining wall around 4 sludge drying beds at sewer plant	2,662	–	–
Install 2 evaporative coolers, building 208	–	3,000	–
Move surgery air conditioning unit	1,198	–	–
Rebuild screen porches on ward buildings	4,429	–	–
Repair gymnasium floor	4,302	–	–
Build exit door, concrete landing, and inclined ramp, ward 114-B	773	–	–
Remodel building 521 for use as a recreation center for the 500 group	3,607	–	–
Termite eradication	3,212	894	–
Replace rusted and unsanitary dishwashing sinks in 10 wards	1,895	–	–
Repairs to foundations of old type army barracks to prevent buildings from falling	1,191	27	–
Modernization and equipment in the laundry	1,132	–	–
General repairs, painting, equipment, mechanical installations, and grounds	2,648	–	–
Repairs and alterations to transformer platforms	—1,577 [a]	–	–
General repairs to fire sprinkler system, structures, and equipment	2,121	–	–
Various completed projects	—183 [a]	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$158,362	$117,775	$69,400

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[a] Unexpended balance previously reported as expended in a prior year.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DeWitt State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$156,071	$102,550	$69,400
Prior Year Balances Available:			
Budget Act of 1951, Item 333	21	–	–
Budget Act of 1951, Item 362.4	597	–	–
Budget Act of 1952, Item 377	3,980	–	–
Budget Act of 1954, Item 343	13,664	8,042	–
Budget Act of 1955, Item 356	–	7,183	–
Total Available	$174,333	$117,775	$69,400
Balance available in subsequent year	—15,225	–	–
Unexpended balance, estimated savings	—746	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$158,362	$117,775	$69,400

DEPARTMENT OF MENTAL HYGIENE—Continued

Mendocino State Hospital

This hospital for the mentally ill shows a rated bed capacity of 2,270 on June 30, 1956. Authorized financing will provide an additio 131 beds during 1956-57 and a net increase of 91 additional beds during 1957-58 for a total authorized bed capacity of 2,492 June 30, 1958. Major construction projects are included for construction and equipment of a new auto repair shop and mot pool and the completion of the grounds improvement phase of the renovation program for ward 12 which is presently authoriz Minor construction projects totaling $109,750 are included to correct deficiencies and to improve the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct auto repair shop and motor pool	–	–	$123,325
Equipment for auto repair shop and motor pool	–	–	6,850
Budget Act of 1957 Proposal			
Project consists of constructing several buildings to provide auto repair and storage facilities. The present facility is located in the boiler plant and it is inadequate to maintain the hospital's fleet of autos, trucks, tractors, and related equipment. Utility services, paving, gas and oil pumps, storage tanks, and necessary mechanical and electrical work are included.			
Grounds improvements, ward 12	–	–	51,000
Budget Act of 1957 Proposal			
Project consists of road work, installation of drains on the north and east sides of the building, planting of lawn and shrubbery, installation of 6-inch water line around building and replacement of steam and condensate lines to building together with necessary electrical work. Ward 12 is presently being renovated and this project will provide the needed grounds development work.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct incinerator			–	$48,650	–
Budget Act of 1956, Item 374		*$46,150*			
Budget Act of 1955, Item 399		*2,500*			
Remodel ward 8			–	216,550	–
Budget Act of 1956, Item 374		*205,050*			
Budget Act of 1955, Item 399		*11,500*			
Equipment for remodeled ward 8			–	12,225	–
Budget Act of 1956, Item 374		*12,225*			
Install water storage reservoirs			–	209,700	–
Budget Act of 1956, Item 374		*198,200*			
Budget Act of 1955, Item 399		*11,500*			
Alterations to receiving and treatment building			$4,976	–	–
Budget Act of 1955, Item 400	*$4,976*				
Administration, receiving and treatment building			–	—50,000 a	–
Budget Act of 1953, Item 393		*—50,000*			
Preliminary Plans for:					
Auto repair shop and pool			1,000	1,500	–
Grounds improvements, ward 12			–	750	–
Incinerator			650	–	–
Remodel ward 8			2,650	–	–
Water reservoir			1,100	–	–
Remodel ward 10			1,300	–	–
Budget Act of 1955, Item 398	*6,700*				
Budget Act of 1956, Item 422		*2,250*			
Remodel present maximum security ward to house ambulant male patients			214,000	76,270	–
Budget Act of 1955, Item 357a	*165,400*				
Budget Act of 1955, Item 399	*48,600*	*76,270*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Mendocino State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued					
Equipment for remodeling of present maximum security ward			–	$37,560	–
Budget Act of 1955, Item 357b		*$37,560*			
Addition to laundry			$385,300	75,000	–
Budget Act of 1955, Item 357c	*$385,300*				
Budget Act of 1955, Item 399		*75,000*			
Construct and equip ward building to replace ward 16			504	—541[a]	–
Budget Act of 1952, Item 378	*504*	*—541*			
Additions and improvements to boiler plant			79,711	–	–
Budget Act of 1950, Item 393	*79,711*				
Landscaping, road rebuilding and repairs, paving, curbs, and courtyards			4,944	1,960	–
Chapter 145, Statutes of 1946	*241*				
Budget Act of 1953, Item 393	*4,703*				
Budget Act of 1955, Item 399		*1,960*			
Equip administration, receiving, and surgical building			12,560	–	–
Chapter 145, Statutes of 1946	*4,838*				
Budget Act of 1953, Item 393	*7,722*				
Auditorium and library			—888[a]	–	–
Chapter 145, Statutes of 1946	*92*				
Budget Act of 1953, Item 393	*—980*[a]				
Improvement and extension of street lighting			5,985	–	–
Chapter 145, Statutes of 1946	*5,985*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$713,792	$629,624	$182,075
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Landscaping of front entrance of hospital, phase II			–	–	$7,500
Replace 2 deep-well pumps			–	–	6,000
Installation of air exhausters in soiled linen room			–	–	1,500
Install asphalt tile in dormitory and solarium, units 7 and F			–	–	10,750
Repair electric distribution and lighting systems			–	–	24,000
Install thermostatic temperature controls in various buildings			–	–	10,000
Install fire extinguisher cabinets in wards			–	–	1,100
Replace steam boiler heating plant—residence No. 2, with a gas floor furnace			–	–	1,150
Replace gas storage tank			–	–	9,250
Repair and control flood damage—Clark ranch			–	–	12,000
Install homogenizer at dairy			–	–	10,000
Construct sidewalk—Cottage Lane			–	–	1,500
Elimination of fire hazards			–	–	15,000
Improvements to ward scullery, ward H			–	$7,500	–
Remodeling bathing, toilet, clothing, and janitorial facilities			–	6,000	–
Construct ward loading docks for food and laundry deliveries			–	3,600	–
Improve patient exercise yard facilities at wards 1, 2, 3, and 4			–	8,300	–
Enlarge and remodel maintenance office and main electric panel			–	4,000	–
Seal canopy area at cannery and install concrete slab			–	1,150	–
Completion of roads, curbs, and landscaping of hospital entrance road			–	4,800	–
Add bedroom to existing 2-bedroom cottage			–	1,950	–
Install permanent air filters in unit heaters and ventilators			–	2,500	–
Installation of pipe and equipment, domestic water supply treatment			–	—2,344[a]	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Mendocino State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Electrical repairs and replacements	$25,000	–	–
Diaphone fire alarm system	1,647	$774	–
Visitors toilets and facilities	4,301	199	–
Road resurfacing, repairs, and improvements	14,380	6,550	–
Installation of thermostatic controls	9,900	—150 [a]	–
Addition to kitchen for food conveyors, storage, and heating	187	1,913	–
Repairs and improvements to employees buildings	557	943	–
Inflammable liquid storage building	3,750	–	–
Repairs to hog ranch	2,761	639	–
Property warehouse	9,500	–	–
Painting exterior and interior of buildings	9,996	4	–
Replace steam and condensate lines	9,440	560	–
Screening on gutters	–	1,000	–
Repairs and replacements to plumbing and heating	4,130	870	–
Roof repairs and replacements at dairy	1,349	1,273	–
Repairs and alterations to dairy refrigeration	5,976	477	–
Replacement of sump and sewage pumps	2,726	274	–
Boiler plant improvements	1,452	73	–
Tree trimming, surgery, and cabling	1,688	1,312	–
Additional mechanical work and equipment to complete food service unit to make building operable	1,975	31	–
Repairs and replacement of steam distribution system for improved service and to effect future savings for more efficient operations	7,792	4,748	–
Replace deteriorated steam and condensate lines—project is partially financed in prior budgets	6,152	1,225	–
Rehabilitation of water system for replacing valves which will not operate and pipe which has rusted	1,925	270	–
Equipment for ward 12 to convert from a maximum security ward to an open type ward with a capacity of 200	753	7,558	–
Build new road and culvert	5,751	–	–
Unloading docks for food trucks	1,008	–	–
Garbage cooking facilities	1,362	–	–
Construct parking areas, employees and visitors	3,868	–	–
Repair and resurface, install curbs, sidewalks, and drainage in existing roads	1,265	–	–
General repairs and painting to buildings and improvements to grounds	2,717	–	–
Replace and repair steam and return lines	1,350	–	–
General repairs to ward buildings	1,047	–	–
Paving service road and parking area of ward D	3,400	–	–
Reroof boiler room	1,187	–	–
Modernization of sewage plant	10,000	–	–
Razing of 5 structures	1,525	–	–
Repairs and improvements to ward sculleries	—1,825	–	–
Various completed projects	2,674	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$162,666	$67,999	$109,750
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$876,458	$697,623	$291,825

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

Budget Act appropriation	$590,700	$461,625	$182,075
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	2,250	–
Allocations From:			
Budget Act of 1953, Item 393	4,703	–	–
Budget Act of 1955, Item 398	6,700	–	–
Budget Act of 1955, Item 399	48,600	178,730	–
Budget Act of 1955, Item 400	11,000	–	–

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Mendocino State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund—Continued			
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	$11,413	–	–
Budget Act of 1950, Item 393	79,711	–	–
Budget Act of 1952, Item 378	5,457	–	–
Budget Act of 1953, Item 393	10,948	–	–
Budget Act of 1955, Item 357	–	$37,560	–
Budget Act of 1955, Item 400	–	6,024	–
Total Available	$769,232	$686,189	$182,075
Balance available in subsequent year	—43,584	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—148	–	–
Budget Act of 1952, Item 378	—4,250	–	–
Budget Act of 1953, Item 393	—3,722	–	–
Budget Act of 1955, Item 357	—2,440	–	–
Unexpended Balance, Estimated Savings:			
Chapter 145, Statutes of 1946	—109	–	–
Budget Act of 1955, Item 400	–	—6,024	–
Budget Act of 1952, Item 378	—703	—541	–
Budget Act of 1953, Item 393	—484	—50,000	–
TOTAL EXPENDITURES (Major Construction)	$713,792	$629,624	$182,075
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$125,930	$39,800	$109,750
Allocations from:			
Budget Act of 1955, Item 399	–	150	–
Prior Year Balances Available:			
Budget Act of 1951, Item 334	1,628	–	–
Budget Act of 1951, Item 362.4	1,255	–	–
Budget Act of 1952, Item 379	8,220	–	–
Budget Act of 1953, Item 356	46,372	–	–
Budget Act of 1954, Item 344	32,429	13,832	–
Budget Act of 1955, Item 358	–	16,711	–
Total Available	$215,834	$70,493	$109,750
Balance available in subsequent year	—30,543	–	–
Unexpended balance, estimated savings	—22,625	—2,344	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 399	–	—150	–
TOTAL EXPENDITURES (Minor Construction)	$162,666	$67,999	$109,750
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$876,458	$697,623	$291,825

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Metropolitan State Hospital

This hospital for the mentally ill has a rated bed capacity of 1,842 as of June 30, 1956. Completion of the new receiving and tre ment building during the current fiscal year will add 488 additional beds and ward buildings previously funded are planned add 1,600 beds in 1958-59 and another 200 when a ward building funded in the current year is completed. Three major proje are included in the 1957-58 Budget and are explained in detail below. Minor construction projects totaling $36,250 are includ to correct deficiencies and improve the hospital's physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct maintenance shop buildings *Budget Act of 1957 Proposal* Project consists of the construction of 3 prefabricated steel frame, corrugated metal siding and roof buildings, on concrete slabs. Necessary and related mechanical, electrical and grounds improvement work is included. The project is required because of the increase in patient population and the corresponding expansion in the hospital's physical plant.	–	–	$418,800
Construct road improvements to hospital front entrance *Budget Act of 1957 Proposal* Project provides for off-site development which will include a paved entrance to the hospital at the new receiving and treatment building and the administration building. Frontage improvements will provide traffic channelization and a safe loading zone for vehicular passengers.	–	–	24,000
Remodel old administrative building and working plans for remodeling 5 old buildings *Budget Act of 1957 Proposal* Project consists of the remodeling and conversion of 6 existing buildings. The old administration building is planned for conversion into rehabilitation therapy and psychology offices and it is proposed to complete the work. Working plans only are proposed for the other 5 buildings which are as follows: (1) remodel kitchen into canteen, chapel, and library; (2) remodel dining room building into classrooms; (3) remodel receiving and treatment building into student nurses' quarters; (4) remodel laundry into commissary building; (5) remodel and expand present commissary building. These old buildings have been replaced by new larger buildings in order to accommodate the expansion in hospital population.	–	–	50,000

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct ward building, 200 beds			–	$1,821,700	–
Budget Act of 1956, Item 376		*$1,821,700*			
Construct additional boiler plant facilities			–	94,150	–
Budget Act of 1956, Item 376		*94,150*			
Additional laundry equipment			–	191,750	–
Budget Act of 1956, Item 376		*184,250*			
Budget Act of 1955, Item 399		*7,500*			
Water development			–	64,900	–
Budget Act of 1956, Item 376		*64,900*			
Equip new kitchen building			–	39,000	–
Budget Act of 1956, Item 376		*39,000*			
Proportionate share of cost of Los Angeles County Sanitation Districts' sewerage facilities			$167,580	–	
Construct additional storm drainage facilities, phase 2			149,700	–	–
Budget Act of 1955, Item 359	*$317,280*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

Metropolitan State Hospital—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans For:					
Maintenance shop buildings			$2,600	$1,750	–
Ten geriatric wards			12,250	5,200	–
Six convalescent wards			6,000	6,500	–
Additional boiler plant facilities			550	–	–
Additional laundry equipment			550	–	–
Remodeling old buildings			–	4,000	–
Kitchen equipment			–	250	–
Laundry expansion			–	875	–
Budget Act of 1955, Item 398	*$21,950*				
Budget Act of 1956, Item 422		*$18,575*			
Construct ward buildings			–	—300,000[a]	–
Equip ward buildings			–	416,000	–
Construct kitchen			—66,800[a]	–	–
Equip kitchen			–	29,000	–
Construct laundry			863,900	—550[a]	–
Equip boiler and auxiliaries			137,799	81,866	–
Storm drainage system—open type			240,875	–	–
Construct administration building			—21,330[a]	—29,000[a]	–
Equip administration building			564	14,688	–
Budget Act of 1954, Item 345	*1,155,008*	*196,687*			
Budget Act of 1955, Item 399		*15,317*			
Domestic water development			—1,610[a]	–	–
Budget Act of 1953, Item 360	*—1,610*[a]				
Construct receiving and treatment building			—122,000[a]	—138,637[a]	–
Budget Act of 1953, Item 393	*—122,000*[a]	*—138,637*[a]			
Equip receiving and treatment building			83,889	166,111	–
Budget Act of 1950, Item 406	*83,889*	*166,111*			
Equip kitchen for receiving and treatment building			–	6,500	–
Budget Act of 1950, Item 407		*6,500*			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$1,454,517	$2,476,053	$492,800

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Addition to grounds irrigation system	–	–	$5,000
Repairs to street lighting system	–	–	2,500
Construct yard toilets	–	–	9,750
Modernization of bathing facilities	–	–	19,000
Screen porch on ward 5	–	$1,200	–
Construct yard toilets in women's courtyards—west area	–	4,900	–
Improve lighting facilities in ward offices and treatment rooms	–	3,900	–
Remodel and equip prefabricated building to accommodate barber shop	–	1,600	–
Remodel and equip prefabricated building to accommodate additional beauty shop requirements	–	7,900	–
Modernize heating system and controls for existing occupational and rehabilitation therapy buildings	–	6,000	–
Install security-type screens	–	5,000	–
Additions to grounds irrigation system	–	5,000	–
Construct curbs and sidewalks	–	3,500	–
Provide additional parking area	–	5,000	–
Modernization of bathing facilities	–	19,000	–
Repair of gutters, close ceiling vents to prevent fire hazards, screen doors, repairs to primary electric system, and replace plumbing fixtures	$1,998	3,273	–
Repairs to water softeners	1,986	255	–
Repairs to silos	–	3,600	–
General repairs, painting and improvements to utilities, buildings, equipment, mechanical installations, and grounds	3,226	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Metropolitan State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Completion of garage repair shop building	$57	—$733 a	–
New curbs, sidewalks, and grading	1,683	–	–
Termite control	1,142	–	–
Palm tree removal	1,270	–	–
Repairs to main incinerator	7,727	–	–
Wells and pumps, repairs and replacements	499	4,501	–
Replace locks on female wards	2,884	–	-
General repairs and improvements to utilities, buildings, equipment, and mechanical installations	3,654	4,646	
Build concrete intake and pump housing and replace pump for lake at vegetable garden	694	776	–
Repair roads and parking areas	900	600	–
Installation of curbs and sidewalks	3,000	2,000	–
Addition to grounds irrigation system for area around employees' building No. 2	5,155	–	–
Exterior painting of seven ward buildings	33,000	–	–
Painting, interior	14,783	5,217	–
Structural repairs	10,000	–	–
Electrical repairs	10,000	–	–
Mechanical repairs	10,000	–	–
Replace hot water tanks	1,307	2,214	–
Convert poultry houses to shelters for dairy and hog ranch—poultry operation has been discontinued	1,128	–	–
Shop buildings for blacksmith and plumber	—1,062 a	–	–
Additional garages for state cars and trucks	—160 a	—1,898 a	–
Furnish and install electrically operated steam dishwashers	—4,865 a	–	–
Alteration to main kitchen	—3,789 a	–	–
Various completed projects	909	–	–
TOTAL EXPENDITURES (Minor Construction)	$107,126	$87,451	$36,250
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,561,643	$2,563,504	$529,050

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$317,280	$2,664,000	$492,800
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	18,575	–
Allocations From:			
Budget Act of 1955, Item 398	63,730	–	–
Budget Act of 1955, Item 399	752	22,065	–
Prior Year Balances Available:			
Budget Act of 1950, Item 406	250,000	166,111	–
Budget Act of 1950, Item 407	6,500	6,500	–
Budget Act of 1954, Item 345	1,769,375	526,237	–
Budget Act of 1955, Item 399	–	752	–
Totals Available	$2,407,637	$3,404,240	$492,800
Balance available in subsequent year	—699,600	–	–
Unexpended balance, estimated savings:			
Budget Act of 1953, Item 360	—1,610	–	–
Budget Act of 1953, Item 393	–	—138,637	–
Budget Act of 1954, Item 345a	–	—300,000	–
Budget Act of 1954, Item 345e	–	—550	–
Budget Act of 1954, Item 345h	–	—29,000	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	—122,000	–	–
Budget Act of 1954, Item 345	—88,130	–	–
Budget Act of 1955, Item 376a	–	—460,000	–
Transferred to Item 398, Budget Act of 1955:			
Budget Act of 1955, Item 398	—41,780	–	–
TOTAL EXPENDITURES (Major Construction)	$1,454,517	$2,476,053	$492,800

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a Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Metropolitan State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$119,830	$63,000	$36,250
Prior Year Balances Available:			
Budget Act of 1951, Item 337	47	–	–
Budget Act of 1951, Item 362.4	66	–	–
Budget Act of 1952, Item 384	3,272	–	–
Budget Act of 1953, Item 361	8,307	–	–
Budget Act of 1954, Item 346	12,270	7,128	–
Budget Act of 1955, Item 360	–	23,954	–
Total Available	$143,792	$94,082	$36,250
Balance available in subsequent year	—31,082	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 337	—47	–	–
Unexpended balance, estimated savings	—5,537	—6,631	–
TOTAL EXPENDITURES (Minor Construction)	$107,126	$87,451	$36,250
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,561,643	$2,563,504	$529,050

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Modesto State Hospital					
This hospital for mentally ill and mentally retarded patients has a rated bed capacity of 3,333 as of June 30, 1956. No additional bed capacity is under construction or funded. Major construction proposed for 1957-58 provides for urgently needed improvements to the central kitchen. Minor construction includes $22,860 for renovation of various ward buildings and to construct an extension on a shop building.					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES *					
Alterations and improvements to kitchen			–	–	$131,100
Budget Act of 1957 Proposal					
Project will provide for additions and alterations to the existing kitchen facilities in order to bring the food preparation service up to a better standard. The necessary new installed equipment, plumbing, electrical and mechanical work is included.					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *					
Construct gas line and remodel boiler plant			$25,380	–	–
Budget Act of 1955, Item 361	*$25,380*				
Preliminary Plans For:					
Kitchen alterations and additions			–	$1,350	–
Budget Act of 1956, Item 422		*$1,350*			
TOTAL EXPENDITURES. (Major Construction)			$25,380	$1,350	$131,100
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Extend shop building T-151			–	–	$2,860
Renovation of wards			–	$60,000	20,000
Ventilation in surgery to comply with safety standards			$4,675	–	–
Correct infractions, electrical system			14,800	–	–
Repairs to deteriorated roofs			30,000	–	–
Interior painting and repairs of wards			46,483	3,640	–
Exterior painting and general repairs			24,670	447	–
Install drinking fountains in patients' exercise yards			1,493	82	–
Repairs to existing roads			4,683	317	–
Repair outside walls of ward buildings where patients have torn off asbestos shingles			2,258	43	–
Paint exterior and interior of buildings			1,352	352	–
Mechanical repairs and replace heating			–	—568[a]	–
Gas line for boiler plant			—31,673[a]	–	–
Install agitator and generator repairs—sewage disposal plant			—622[a]	–	–
Install steam cooking kettles and hoods			2,307	–	–
Ventilation in surgery			775	–	–
Building to cover garage hoist			539	–	–
Repairs to water, steam, and condensate lines			1,457	–	–
Various completed projects			—43[a]	153	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$103,154	$64,466	$22,860
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			$128,534	$65,816	$153,960

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Modesto State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$42,630	–	$131,100
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	$1,350	–
Total Available	$42,630	$1,350	$131,100
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 361	—17,250	–	–
TOTAL EXPENDITURES (Major Construction)	$25,380	$1,350	$131,100

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$126,450	$60,000	$22,860
Allocations From:			
Budget Act of 1955, Item 399	118	–	–
Prior Year Balances Available:			
Budget Act of 1952, Item 380	6,545	–	–
Budget Act of 1953, Item 357	5,044	–	–
Budget Act of 1954, Item 347	4,005	395	–
Budget Act of 1955, Item 362	–	4,639	–
Total Available	$142,162	$65,034	$22,860
Balance available in subsequent year	—5,034	–	–
Unexpended balance, estimated savings	—33,974	—568	–
TOTAL EXPENDITURES (Minor Construction)	$103,154	$64,466	$22,860
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	**$128,534**	**$65,816**	**$153,960**

DEPARTMENT OF MENTAL HYGIENE—Continued

Napa State Hospital

This hospital for the mentally ill shows a rated bed capacity of 4,718 on June 30, 1956. The major construction program includes a project to construct a juvenile unit with a bed capacity of 192, a project to construct and equip industrial and maintenance shops and a project to share with the Veterans' Home in the construction of water supply improvements at Rector Dam. Minor construction projects totaling $91,655 are included to correct deficiencies and make improvements to the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct water supply improvements (Rector Dam)	–	–	$74,700
Budget Act of 1957 Proposal			
Project provides for improvements at Rector Dam near Yountville, California, which will permit an increase in the volume of water to be pumped into the water main that serves the City of Napa as well as Napa State Hospital. The hospital will benefit by securing additional water for its use from Rector Dam. The Veterans' Home will also benefit by this project; therefore, the financing is proposed to be shared by both Napa State Hospital and the Veterans' Home. The amount proposed represents the hospital's share of the project.			
Construct juvenile unit	–	–	2,553,000
State Construction Program Fund [a]			
Budget Act of 1957 Proposal			
Project to consist of 4 dormitories, a treatment and administration building, and a school and gymnasium building. The facility will have a bed capacity of 192 patients. This project generally is a reproduction of the juvenile unit recently completed and activated at Camarillo State Hospital.			
Construct industrial and maintenance shops	–	–	173,700
Equipment for industrial and maintenance shops	–	–	8,700
Budget Act of 1957 Proposal			
Project to consist of 2 1-story buildings. 1 building is to house the mattress and upholstery shop activity, while the other building is to house the maintenance paint shop. The present mattress and upholstery shop is located in an old temporary type building which is inadequate and hazardous. The present paint shop is inadequate for the expanded size of the hospital.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans for:					
Sewing room and tailor shop			–	$2,000	–
Juvenile unit			–	6,500	–
Ward buildings to replace obsolete wards E and P, preliminary investigation of adequacy of existing buildings			–	3,250	–
Industrial and maintenance shops			–	1,150	–
Budget Act of 1956, Item 422		*$12,900*			
Construct incinerator			–	59,550	–
Budget Act of 1956, Item 379		*57,050*			
Budget Act of 1955, Item 399		*2,500*			
Additional laundry equipment			–	51,900	–
Budget Act of 1956, Item 379		*49,400*			
Budget Act of 1955, Item 399		*2,500*			
Addition to laundry and equipment			–	—7,770 [b]	–
Budget Act of 1950, Item 397		*—5,270* [b]			
Budget Act of 1953, Item 393		*—2,500* [b]			
Construct and equip tubercular ward addition to provide an increased capacity of 456			$87,950	—11,250 [b]	–
Budget Act of 1952, Item 381a	*$87,950*	*—24,850* [b]			
Budget Act of 1955, Item 399		*13,600*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

[b] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	1955-56	1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Napa State Hospital—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued	*Source of funds*				
Construct and equip ranch ward building to replace the old cottages at dairy and poultry ranch			—$3,351 a	–	–
Budget Act of 1952, Item 381b	*—$3,351 a*				
Equipment for receiving and treatment building			3,418	–	–
Chapter 145, Statutes of 1946	*3,418*				
Receiving and treatment building			—11,938 a	–	–
Chapter 42, Statutes of 1950	*—11,938 a*				
TOTAL EXPENDITURES (Major Construction)			$76,079	$105,330	$2,810,100
Capital Outlay and Savings Fund			*76,079*	*105,330*	*257,100*
State Construction Program Fund b			–	–	*2,553,000*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Install hood over fryalator in bakery			–	–	$1,000
Reconditioning of boiler room and combustion controls			–	–	27,450
Construction of shower and toilet—Wilkins Cottage			–	–	1,100
Modernization of Manor House electrical system			–	–	19,450
Modernization of Ogden Cottage electrical system			–	–	2,565
Modernization of employees quarters electrical system			–	–	16,100
Improvements to heating and plumbing system			–	–	3,000
Addition to grounds irrigation system			–	–	5,000
Sprinkler system—ward C			–	–	16,000
Improvements to domestic water system			–	$3,750	–
Remodel cannery equipment and building			–	4,000	–
Repairs and improvements to boiler room flow meters, feed water controls, and other related equipment			–	10,000	–
Convert from steam heat to gas furnaces at cottages 3, 5, and 6			–	2,000	–
Cover steam lines throughout institution			–	3,800	–
Complete the rehabilitation of ward 24			$22,300	36,360	–
Dairy stanchions			1,259	1,794	–
Lockers and shelving for maintenance shop			1,218	–	–
Rehabilitate Q surgery, fluoroscopy room, and X-ray room			1,000	39,397	–
Resurface service roads			14,769	14	–
Renovation of wards C and D			85,000	–	–
Repair and replace locks, old wards			–	3,000	–
Hoisholt Hall renovation			5,026	4,500	–
Refrigeration, major replacement			19,700	—583 a	–
Complete alterations of S unit kitchens and dining room			15,014	–	–
Replacement of floor coverings			–	7,000	–
TB X-ray expansion			15,991	9	–
Parking areas			–	5,500	–
Telephone service facilities			–	7,500	–
Road and curb repairs			23,500	–	–
Miscellaneous minor alterations and repairs			–	3,510	–
Administration building air conditioning			–	9,000	–
Nursery fence, lath house, humidifier, and thermostatic controls for greenhouse			219	1,616	–
Repairs and replacements to steam and hot water systems			4,493	–	–
Equipment for commissary			7,971	2,802	–
Alterations and improvements (Phillips Cottage)			925	–	–
Replace water and fire mains			579	–	–
Boiler repairs			1,388	–	–
Water supply survey			750	—389 a	–
Poultry ranch expansion			7,721	–	–
Road resurfacing			2,650	–	–
Replace full storage tank, hot well, and boiler stack			943	–	–
Improvements and replacements at dairy			509	–	–
Farm irrigation system for 60 acres			830	–	–
Implement sheds and repairs to nursery storage			4,329	—213 a	–
Tree surgery, cabling, and pruning			8,000	–	–
Miscellaneous structural alterations			2,633	–	–
Carports for state trucks			4,919	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Napa State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Rebrick crematory	$3,985	–	–
Various completed projects	3,332	$72	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$260,953	$144,439	$91,665
TOTAL EXPENDITURES, CAPITAL OUTLAY	$337,032	$249,769	$2,901,765
Capital Outlay and Savings Fund	*337,032*	*249,769*	*348,765*
State Construction Program Fund [b]	–	–	*2,553,000*
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$106,450	$257,100
Transfer of Preliminary Plan Expenditure from Administration:			
Budget Act of 1956, Item 422	–	12,900	–
Allocations From:			
Budget Act of 1955, Item 399	–	18,600	–
Prior Year Balances Available:			
Budget Act of 1952, Item 381	$223,856	43,650	–
Chapter 145, Statutes of 1946	3,664	–	–
Total Available	$227,520	$181,600	$257,100
Balance available in subsequent year	—43,650	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 381	—95,607	–	–
Unexpended Balance, Estimated Savings:			
Chapter 42, Statutes of 1950	—11,938	–	–
Chapter 145, Statutes of 1946	—246	–	–
Budget Act of 1950, Item 397	–	—5,270	–
Budget Act of 1952, Item 381	–	—68,500	–
Budget Act of 1953, Item 393	–	—2,500	–
TOTAL EXPENDITURES	$76,079	$105,330	$257,100
State Construction Program Fund [b]			
Budget Act appropriation (expenditures)	–	–	$2,553,000
TOTAL EXPENDITURES (Major Construction)	$76,079	$105,330	$2,810,100
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$214,485	$59,910	$91,665
Allocations From:			
Budget Act of 1953, Item 393	22,300	–	–
Budget Act of 1955, Item 398	650	–	–
Prior Year Balances Available:			
Budget Act of 1951, Item 336	1,925	–	–
Budget Act of 1951, Item 362.4	2,625	–	–
Budget Act of 1950, Item 401.1	761	–	–
Budget Act of 1952, Item 382	17,266	–	–
Budget Act of 1953, Item 358	31,794	–	–
Budget Act of 1954, Item 348	57,280	41,278	–
Budget Act of 1955, Item 364	–	44,436	–
Total Available	$349,086	$145,624	$91,665
Balance available in subsequent year	—85,714	–	–
Unexpended balance, estimated savings	—2,419	—1,185	–
TOTAL EXPENDITURES (Minor Construction)	$260,953	$144,439	$91,665
TOTAL EXPENDITURES, CAPITAL OUTLAY	$337,032	$249,769	$2,901,765
Capital Outlay and Savings Fund	*337,032*	*249,769*	*348,765*
State Construction Program Fund [b]	–	–	*2,553,000*

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[b] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

Patton State Hospital

This hospital for the mentally ill shows a rated bed capacity of 3,898 on June 30, 1956. The completion of 2 new ward buildings during the 1958-59 Fiscal Year will provide for 1,072 new beds. While no further bed capacity is submitted in the budget year, 5 other major projects are proposed and they are explained in detail below. Minor construction projects totaling $117,000 are included to correct deficiencies and to improve the hospital's physical plant.

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES *					
Construction of additional utility services *Budget Act of 1957 Proposal* This project will provide increased steam service to the laundry in order to make effective use of laundry equipment, and permit replacement of wornout existing steam service lines.			–	–	$303,600
Water development, phase II *Budget Act of 1957 Proposal* Project to consist of modification of existing pumping system, installation of a 1,000,000-gallon reservoir and installation of piping necessary to meet requirements of the Municipal Fire Administrative Code.			–	–	481,800
Working plans for addition to administration building *Budget Act of 1957 Proposal* To provide plans and working drawings for a 2-story addition to the existing administration building. The addition will provide office space for doctors and social workers and house the medical records division.			–	–	30,000
Site development for two ward buildings *Budget Act of 1957 Proposal* This project provides for construction of roads, walks, yard paving, lighting, parking lots, yard toilets, and shelters for 2 new ward buildings which were funded in the 1955-56 Fiscal Year. These site development items were deleted from the scope of the ward building project due to a shortage of funds to cover the estimated cost of the total project.			–	–	448,300
Construct carport and motor pool *Budget Act of 1957 Proposal* This project provides for site development, roads, wash rack, fencing, and housing for trucks and automobiles.			–	–	28,750
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *					
Construct maintenance shops			–	$210,500	–
Budget Act of 1956, Item 381a		*$201,500*			
Budget Act of 1955, Item 399		*9,000*			
Equipment for maintenance shops			–	10,000	–
Budget Act of 1956, Item 381b		*10,000*			
Additional utility services			–	431,950	–
Budget Act of 1956, Item 381c		*431,950*			
Alter and extend present laundry building			–	654,000	–
Budget Act of 1956, Item 381a		*654,000*			
Enlarge sewage plant			–	202,900	–
Budget Act of 1956, Item 381e		*202,900*			
Construct addition to boiler plant			–	223,300	–
Budget Act of 1956, Item 381f		*223,300*			
Modify domestic water system			–	281,800	–
Budget Act of 1956, Item 381g		*281,800*			
Equipment for remodeling of old receiving and treatment building			–	10,000	–
Budget Act of 1956, Item 381h		*10,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Patton State Hospital—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equipment for alterations and addition to kitchen			–	$45,000	–
Budget Act of 1956, Item 381i		*$45,000*			
Construct 2 ward buildings			$62,535	4,106,465	–
Budget Act of 1955, Item 365a	*$62,535*	*4,106,465*			
Alteration and addition to kitchen building			734,400	–	–
Budget Act of 1955, Item 365b	*734,400*				
Construct gas line and remodel boiler plant			47,300	–	–
Budget Act of 1955, Item 365c	*47,300*				
Remodel old receiving and treatment building			163,500	–	–
Budget Act of 1955, Item 365d	*163,500*				
Remove tunnel, relocate utilities, and demolish central raised mall excluding old administration building			91,200	772	
Budget Act of 1955, Item 365e	*91,200*				
Budget Act of 1955, Item 399		*772*			
Install crossing light control or overhead pedestrian walk			25,000	–	–
Budget Act of 1955, Item 365f	*25,000*				
Construct new reservoir			–	—5,387[a]	–
Budget Act of 1954, Item 349a		*—5,387*			
Preliminary Plans for:					
Maintenance shops			2,300	–	–
Completion of commissary			2,000	–	–
Mattress and furniture shop			1,550	1,300	–
Additional utility services			2,050	1,100	–
New fire house			900	650	–
Laundry addition			2,000	–	–
Enlarge sewage plant			900	–	–
Addition to boiler plant			1,400	–	–
Water development			2,200	2,000	–
Carport and motor pool			–	600	–
Administration building addition			–	2,350	–
Air conditioned 2-ward building			–	600	–
Site development, yard shelters and toilets			–	1,000	–
Budget Act of 1955, Item 398	*15,300*				
Budget Act of 1956, Item 422		*9,600*			
Laundry addition and equipment			—10,000[a]	—1,800[a]	–
Budget Act of 1953, Item 393	*—10,000*	*—1,800*			
General improvements to boiler plant			—342[a]	–	–
Budget Act of 1953, Item 393	***—342***				
Installation of gas line			15,000	–	–
Budget Act of 1953, Item 394	***15,000***				
Construct and equip new ward building			4,184	–	–
Budget Act of 1952, Item 385a	*4,184*				
Receiving and treatment and administration buildings			—9,000[a]	–	–
Budget Act of 1951, Item 362.3	*—9,000*[a]				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Patton State Hospital—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct and equip tubercular unit, male and female			$867	–	–
Chapter 145, Statutes of 1946	*$867*				
Equip receiving and treatment and administration buildings			586	–	–
Chapter 145, Statutes of 1946	*586*				
To complete alterations and repairs to units			354	–	–
Chapter 145, Statutes of 1946	*354*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$1,140,884	$6,179,100	$1,292,450

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Install refrigerated water coolers	–	–	$5,600
Replace steam, condensate and water lines	–	–	20,000
Modernization of dumbwaiters	–	–	13,120
Develop picnic and recreational area	–	–	9,000
Insulate attics, employees' quarters 1-6	–	–	1,400
Construct screened porches—2 wards	–	–	17,000
Construct yard toilets in courtyards	–	–	12,380
Remodel ward F—kitchen, office and treatment room	–	–	5,000
Improve recreation yard and install stairway—receiving and treatment building	–	–	8,560
Install hot water tanks, wards 9 and 10	–	–	3,840
Improvements to cannery	–	–	1,200
Construct sidewalks and curbing	–	–	6,000
Fire sprinkler system—marking room	–	–	4,900
Fire exits—ward 10	–	–	9,000
Relocation of Highland Avenue fence	–	$6,500	–
Install exhaust fans for ward cooling-final increment	–	7,000	–
Install acoustical ceilings	–	3,500	–
Replace steam, condensate and water lines	–	23,800	–
Construct screened porches on 2 ward buildings	–	17,000	–
Construct sidewalks and curbing	–	6,000	–
Development of parking areas	–	9,000	–
Alter and improve cooling systems in employee residences	–	4,200	–
Construct visitors' toilet facilities	–	7,500	–
Install hydrotherapy tubs for tuberculosis hospital	–	4,000	–
Construct property warehouse	–	9,600	–
Dairy farm improvements	–	5,000	–
Install cooling towers, auditorium and boiler room	–	4,000	–
Rewiring and lighting improvements in sewing room	–	7,000	–
Rehabilitate old dairy barn for machine shed and storage	–	4,500	–
Pump and pipeline from Pacific Avenue reservoir to dairy reservoir; improve water distribution at dairy, and repair well	$7,646	4,854	–
Street lighting program (partial)	10,700	–	–
Urgent ward alterations, repairs and improvements	58,328	1,672	–
Repairs to roads, walks and curbing	19,606	3,394	–
Minor alterations and improvements to wards and cottages	4,832	—365 [a]	–
Minor alterations and improvements to other than wards and cottages	2,908	92	–
Exhaust fans for ward cooling	2.788	3,212	–
Storm ditch repairs	13,150	–	–
Tree surgery and trimming	1,990	10	–
Acoustical ceilings	3,296	204	–
Development of parking areas	4,799	1	–
Replacement of ward locks (second increment)	4,873	127	–
Boiler, dairy	–	7,500	–
Replace 2 dumbwaiters	7,966	234	–
Mattress drying racks	–	3,000	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Patton State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Picnic and recreational areas	–	$2,500	–
Detention screen replacement	$2,967	2,033	–
Call systems on units T, F, G, 11 and 17	1,871	129	–
Remodel unit 11 (to correspond with work done in unit T)	20,000	–	–
Remodel unit kitchens and entrances (for heated food cart delivery)	8,000	–	–
Hay shed	6,651	849	–
Vegetable washing, storage, and vegetable gardener's office	3,466	1,034	–
Repair to steam lines	1,494	306	–
Replace slaughterhouse and equipment to bring this facility up to standard of efficiency and sanitation	–	7,400	–
Replace rusted-out irrigation flume with one made of concrete	1,397	24	–
Screen porches in wards where dayroom space is very limited	15,400	–	–
Cooling equipment and insulation—wards and cottages	819	–	–
Toilets, clothes room and showers, basements of units N, K, M and H	—626[a]	–	–
Termite eradication	—2,571[a]	–	–
Toilets, clothes rooms and showers—units A-B, C-D, 5-6 and 7-8	—17,729[a]	–	–
Yard fences, yard shelters, and yard toilets for wards	650	–	–
Fire sprinkler system—cottages 18 and F	—1,570[a]	–	–
Additions and improvements to tuberculosis hospital	8,252	–	–
Repairs to wells 3 and 10	1,746	–	–
Screen porches in wards where dayroom space is very limited	17,729	–	–
Repairs to employees' residences and quarters	1,632	–	–
Various completed projects	1,761	530	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$214,221	$157,340	$117,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,355,105	$6,336,440	$1,409,450

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Capital Outlay and Savings Fund			
Budget Act appropriation	$5,248,100	$2,060,450	$1,292,450
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	9,600	–
Allocations From:			
Budget Act of 1955, Item 398	20,812	–	–
Budget Act of 1956, Item 399	–	9,772	–
Prior Year Balances Available:			
Budget Act of 1955, Item 365	–	4,109.165	–
Budget Act of 1953, Item 394	15,000	–	–
Budget Act of 1952, Item 385a	69,300		–
Budget Act of 1951, Item 362.3	1,345	–	–
Chapter 145, Statutes of 1946	2,002	–	–
Chapter 42, Statutes of 1950	5	–	–
Total Available	$5,356,564	$6,188,987	$1,292,450
Balance available in subsequent year	—4,109,165	–	–
Unexpended balance, estimated savings	—10,618	—9,887	–
Transferred to Item 398, Budget Act of 1955:			
Budget Act of 1955, Item 398	—5,512	–	..
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1955, Item 365	—15,000	–	–
Budget Act of 1952, Item 385a	—65,000	–	–
Budget Act of 1951, Item 362.3	—10,345	–	–
Chapter 145, Statutes of 1946	—35	–	–
Chapter 42, Statutes of 1950	—5	–	–
TOTAL EXPENDITURES (Major Construction)	$1,140,884	$6,179,100	$1,292,450

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Patton State Hospital—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$218,650	$118,600	$117,000
Prior Year Balances Available:			
Budget Act of 1955, Item 366	–	31,319	–
Budget Act of 1954, Item 350	25,389	8,001	–
Budget Act of 1953, Item 362	1,858	–	–
Budget Act of 1952, Item 386	8,377	–	–
Budget Act of 1951, Item 338	256	–	–
Budget Act of 1951, Item 362.4	1,815	–	–
Total Available	$256,345	$157,920	$117,000
Balance available in subsequent year	—39,320	—580	–
Unexpended balance, estimated savings	—2,780	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 338	—24	–	–
TOTAL EXPENDITURES (Minor Construction)	$214,221	$157,340	$117,000
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$1,355,105	$6,336,440	$1,409,450

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Stockton State Hospital

This hospital for the mentally ill shows a rated bed capacity of 4,242 on June 30, 1956. The major construction program incl projects for the construction of a 2-story ward building which will provide 420 beds of which 65 are additional and 355 replacement, construction of a laundry building addition and equipment to meet the needs of the increased patient populatio marking, mending, and tailor shop to house these activities centrally, and provides for the purchase and installation of veget preparation equipment to improve the efficiency of the food service function. Minor construction projects totaling $137,820 included to correct deficiencies and to improve the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct ward building	–	–	$2,506,900
Budget Act of 1957 Proposal			
Project consists of a 2-story ward building of 420-bed capacity which will replace 355 existing beds located in cottage 2 barracks and the third and fourth floors of the main male building. The necessary mechanical, electrical, site development work, utility services and installed equipment are included.			
Construct laundry building addition	–	–	392,200
Equipment for laundry building addition	–	–	4,700
Budget Act of 1957 Proposal			
Project consists of a steel frame and concrete addition. The project is required to process the increased laundry load due to improvement in laundry service and population expansion. The necessary demolition, mechanical, electrical, site development work, utility services, installed and other equipment are included.			
Construct marking, mending, and tailor shop	–	–	125,500
Equipment for marking, mending, and tailor shop	–	–	3,000
Budget Act of 1957 Proposal			
Project to consist of a steel and wood frame building. This structure will house activities furnishing related services at a central location to provide a more efficient and economical operation and better control of commissary stores items. All necessary mechanical, electrical, site development work, utility services, installed and other equipment are included.			
Purchase and install vegetable preparation equipment	–	–	64,250
Budget Act of 1957 Proposal			
Project is to furnish, install and connect to roughed-in services various items of vegetable preparation equipment. The project will help bring the food service function up to a more efficient and higher standard of operation.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans For:					
Additions to laundry			–	$2,300	–
Continuous treatment ward building			–	6,000	–
Maintenance equipment warehouse			–	500	–
Tailor shop			–	800	–
Budget Act of 1956, Item 422		*$9,600*			
Construct additions to cottage 12			$45,043	7,158	–
Budget Act of 1952, Item 387	*$45,043*	*7,158*			
Ward building to replace cottage C and barracks			9,402	–	–
Budget Act of 1952, Item 387	*21,902*				
Budget Act of 1953, Item 393	*—12,500* [a]				
Equip female convalescent building (additional cost)			12,423	–	–
Budget Act of 1953, Item 393	*12,423*				
Construct and equip receiving, treatment, and administration buildings			67,503	–	–
Budget Act of 1951, Item 362.3	*3,945*				
Budget Act of 1953, Item 393	*63,558*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$134,371	$16,758	$3,096,550

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Stockton State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Elimination of fire hazards	–	–	$11,000
Magnesium pipe covering for steam lines	–	–	2,000
Remodel cottage B	–	–	14,000
Install street lighting at farm annex	–	–	9,500
Install gas lines to cottage F	–	–	2,300
Construct parking lots at annex	–	–	3,500
Modernize and replace steam and return lines to cottage 3	–	–	6,570
Install lawn irrigation system	–	–	2.500
Construct laundry pickup stations	–	–	7,000
Tile bathrooms, cover floors, replace plumbing fixtures, and repair heating systems—cottage 7	–	–	19,000
Install hood over dishwasher at farm annex	–	–	2,000
Improve street lighting at main institution	–	–	3,250
Install 7 electric water coolers in shop areas	–	–	1,800
Install utility services to carpenter shop	–	–	12.000
Install north boundary fence—farm annex	–	–	18,700
Weatherstrip doors at residences 10 to 15	–	–	1,200
Additional toilet facilities—employees quarters	–	–	2,000
Construct ramps, cottage F	–	–	4,500
Install combustion controls at ranch boiler room	–	–	15,000
Install street lighting, farm annex	–	$8,000	–
Install vacuum pumps in cottages 4 and 9	–	7,800	–
Install metal awnings on cottage 12, units C, D, E and F	–	3,600	–
Install centrifugal sand traps at No. 3 well	–	2,300	–
Install 2 ovens in central kitchen	–	24,000	–
Install lawn irrigation system	–	2,500	–
Renovate cottage 9	–	18,500	–
Install evaporative coolers in cottage 12	–	4,400	–
Raise deaerating heater and install hot well	–	4,600	–
Modernize and replace steam and return lines to cottage A	–	4,400	–
Install weatherstats and motorized valves in cottages D and X heating systems	–	1,250	–
Improvements to receiving and treatment unit	–	3,000	–
Rebrick Erie City boiler at farm annex	–	4,868	–
Construct canteen building, Butler type	$19,200	–	–
Complete combustion controls at annex	7,200	–	–
Replacement of lawn irrigation system, third increment	2,118	382	–
Replace front door and repair all-steel casement window operators, cottages E and F	1,215	686	–
Street lighting, farm annex	6,536	1,464	–
Tile bathrooms, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in cottage 10	2,237	17,696	–
Resurface farm annex roads	130	2,870	–
Reroofing ward 4, male building	3,300	–	–
Partial replacement of gas distribution system, main institution	4,861	139	–
Replace old shop buildings	–	19,250	–
Install sewers for greenhouse and shop	2,527	339	–
Replace overloaded electric distribution center in laundry	4,462	62	–
Repairs and alterations to heating systems in residences 4 and 6	683	217	–
Replace old ammonia system in central kitchen with freon system	2,950	50	–
Replace old steam and return lines from cottage 9 to 11 and cottage 9 to 7	5,359	138	–
Repair walls, install metal sash and doors—milking barn	2,438	1,762	–
Renew and replace steam condensate piping and heating coil in central kitchen	3,827	558	–
Duplex boiler compound and steam line treatment pump, main institution and farm annex and 1 40 h.p. motor	1,245	680	–
Replace old circuit breakers at central kitchen and bake shop	16	3,484	–
Replace old locks at cottages A and B, also 8 door checks	2,369	1,331	–
Replace old steel 6-inch water mains and water services to cottages X and 1	2,257	35	–
Extend steam line to garage and commissary buildings	3,026	–	–
Connect steam and returns from male building to central dining room	4,579	211	–
Ventilating machinery rooms at cottages E and F	1,867	13	–
Magnesium pipe covering for exposed steam lines	1,756	44	–
Install vacuum breakers on plumbing fixtures, main institution and annex	1,972	1,178	–
Install weatherstats and motorized valves in cottages E, F, D and X heating system	965	35	–
Alterations and improvements to vegetable preparation room	–	9,000	–
Replacement of sinks	2,851	6,049	–

DEPARTMENT OF MENTAL HYGIENE—Continued

Stockton State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Overhaul furnace in bakery rotary oven for more efficient service	1,120	–	–
Place old well in service to provide adequate water	1,687	5,367	–
Replace floor covering, tile shower room, and heat porch of cottage X to bring building up to a maintainable condition	1,682	4,422	–
Replace floor covering, tile shower room, and replace plumbing fixtures in cottage B to bring building up to a maintainable condition	4,376	1,414	–
Tile bathroom, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in cottage 4, farm annex	7,036	6,434	–
Tile bathroom, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in cottage 6, farm annex	11,528	6,678	–
Tile bathroom, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in cottage 8, farm annex	2,859	15,417	–
Replacement of floor and hood at ranch kitchen to improve sanitary conditions	1,146	–	–
Three transformers for wells as present bank will not handle load	1,608	–	–
Replace old vegetable garden windmill and tank which is so old, parts cannot be obtained to keep it in running condition; and install siding on seed warehouse to stop leaks	503	–	–
Replace linoleum in R. T. C. building	750	–	–
Remodel employee residence	2,411	–	–
Combustion controls	—2,173 [a]	–	–
Cannery repairs and equipment	1,643	–	–
Garbage cooker facilities	592	–	–
Air conditioning, cottages E and F, to provide proper living conditions for patients	596	–	–
Various completed projects	3,285	290	–
TOTAL EXPENDITURES (Minor Construction) (*Capital Outlay Savings Fund*)	$132,595	$196,913	$137,820
TOTAL EXPENDITURES, CAPITAL OUTLAY (*Capital Outlay and Savings Fund*)	$266,966	$213,671	$3,234,370

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	–	$3,096,550
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	$9,600	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	$55	–	–
Budget Act of 1951, Item 362.3	4,535	–	–
Budget Act of 1952, Item 387	97,200	7,158	–
Budget Act of 1953, Item 393	112,434	–	–
Total Available	$214,224	$16,758	$3,096,550
Balance available in subsequent year	—7,158	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—55	–	–
Budget Act of 1951, Item 362.3	—590	–	–
Budget Act of 1952, Item 387	—20,000	–	–
Budget Act of 1953, Item 393	—44,894	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 387	—3,098	–	–
Budget Act of 1953, Item 393	—4,058	–	–
TOTAL EXPENDITURES (Major Construction)	$134,371	$16,758	$3,096,550

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Stockton State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$164,838	$84,350	$137,820
Allocations From:			
Budget Act of 1955, Item 399	289	–	–
Prior Year Balances Available:			
Budget Act of 1949, Item 343	13	–	–
Budget Act of 1951, Item 339	819	–	–
Budget Act of 1952, Item 388	2,877	–	–
Budget Act of 1953, Item 363	2,916	–	–
Budget Act of 1954, Item 351	76,130	39,953	–
Budget Act of 1955, Item 367	–	72,635	–
Total Available	$247,882	$196,938	$137,820
Balance available in subsequent year	—112,588	–	–
Transferred to Item 399, Budget Act of 1955	—13	–	–
Unexpended balance, estimated savings	—2,686	—25	–
TOTAL EXPENDITURES (Minor Construction)	$132,595	$196,913	$137,820
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$266,966	$213,671	$3,234,370

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
New Hospital Near San Fernando for Mentally Ill					
A site for a new hospital for the mentally ill has been acquired in San Fernando Valley in Southern California. Financing will be required in future capital outlay budgets for preliminary plans and construction in planning for an eventual 5,000-bed hospital.					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *					
Off-site utilities development			–	$284,900	–
Budget Act of 1956, Item 384		*$284,900*			
Preliminary plans			$16,500	–	–
Budget Act of 1953, Item 392	*$11,000*				
Budget Act of 1955, Item 398	*5,500*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$16,500	$284,900	–
RECONCILIATION WITH APPROPRIATIONS					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
Capital Outlay and Savings Fund					
Budget Act appropriation			–	$284,900	–
Allocations From:					
Budget Act of 1953, Item 392			$11,000	–	–
Budget Act of 1955, Item 398			49,800	–	–
Total Available			$60,800	$284,900	–
Transferred to Item 398, Budget Act of 1955:					
Budget Act of 1955, Item 398			—44,300	–	–
TOTAL EXPENDITURES (Major Construction)			$16,500	$284,900	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			$16,500	$284,900	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

Fairview State Hospital

This new hospital for the mentally retarded will have ward buildings completed during the 1957-58 Fiscal Year with a total capacity of 280 beds. Since the administration building will not be completed until the 1958-59 Fiscal Year, ward space amounting to 80 beds in this first unit to be activated will be utilized temporarily for administrative offices. This will enable Fairview to open in July, 1957, and begin receiving patients, starting in September, 1957. With completion of the administration building in 1958-59, the 80 beds will become available for patients along with 710 beds in the new hospital unit, 560 beds in 2-ward buildings containing 8 wards, and 130 beds in 2 security wards. The financing of 2 additional ward buildings containing 4 wards of 280 beds is proposed in the budget year. The total financed and proposed bed capacity will amount to 1960 beds by June 30, 1960. The other major projects, all necessary to establish a new hospital, are explained in detail below.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Site development, phase II *Budget Act of 1957 Proposal* Project is to furnish complete grounds improvements to areas surrounding structures financed through the 1956-57 Fiscal Year. The work mainly consists of finish grading, planting and seeding, and installation of irrigation systems.	–	–	$222,975
Equipment for 2 security wards, 130 beds *Budget Act of 1957 Proposal* To provide equipment required to utilize the ward buildings which were funded in the 1956-57 Fiscal Year.	–	–	59,800
Construct employees' housing units	–	–	407,000
Equipment for employees' housing units *Budget Act of 1957 Proposal* Project to consist of 2 duplex units and 4 apartment units. These housing units will help serve the recruiting needs for physicians and single employees. The necessary mechanical, electrical, grounds development work, installed and other equipment are included.	–	–	22,200
Equipment for firehouse and quarters *Budget Act of 1957 Proposal* To provide the equipment necessary to utilize the facility which was funded in the 1956-57 Fiscal Year.	–	–	6,700
Construct 2 ward buildings, 280 beds *State Construction Program Fund:* [a] *Budget Act of 1957 Proposal* Project consists of 2 1-story buildings each containing 2 70-bed wards for a total of 280 beds. Necessary mechanical, electrical, site development work, utility services and installed equipment are included.	–	–	1,297,400
Install additional boiler and controls *Budget Act of 1957 Proposal* Project consists of installation of an additional boiler of 25,000 pounds per hour capacity and the necessary controls in the existing boiler house. The additional steam capacity will be required for the buildings presently financed as well as those proposed for the 1957-58 Fiscal Year.	–	–	85,300
Equipment for school recreation field *Budget Act of 1957 Proposal* To provide the equipment necessary to fully utilize the facility which was funded in the 1956-57 Fiscal Year.	–	–	3,100
Equipment for two ward buildings, 560 beds *Budget Act of 1957 Proposal* To provide the equipment required to utilize the ward buildings which were funded in the 1956-57 Fiscal Year.	–	–	184,800
Working plans for library, occupational therapy, canteen and barbershop building *Budget Act of 1957 Proposal* To finance plans and working drawings for a building to provide for the services outlined above. An ultimate patient population of about 4,000 is expected to be served by these facilities.	–	–	33,000
Working plans for auditorium *Budget Act of 1957 Proposal* To finance plans and working drawings for an auditorium building of 800 capacity designed for motion picture shows, with a stage and dressing rooms for entertainment and dancing, and a service kitchen for other social functions. Preliminary plans indicate a project cost of $378,400.	–	–	23,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Expenditures from bond fund not included in over-all budget totals.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fairview State Hospital—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
PROPOSED 1957-58 EXPENDITURES *—Continued					
Equip administration building			–	–	$38,000
Equip hospital unit			–	–	296,700
Equip 1 ward building unit			–	–	17,800
Equip kitchen and dining room building			–	–	26,000
Equip commissary building			–	–	12,750
Equip garage and maintenance shops			–	–	23,300
Initial complement of automotive equipment, including trucks, fire engines, and tractor			–	–	56,200
Chapter 9, Statutes of 1953					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *					
Construct 2 ward buildings, 560 beds			–	$2,432,300	–
Budget Act of 1956, Item 385a		*$2,334,300*			
Budget Act of 1955, Item 399		*98,000*			
Construct 2 security wards, 130 beds			–	861,050	–
Budget Act of 1956, Item 385b		*826,050*			
Budget Act of 1955, Item 399		*35,000*			
Site development			–	501,500	–
Budget Act of 1956, Item 385c		*501,500*			
Construct garage and maintenance shops			–	102,100	–
Budget Act of 1956, Item 385d		*102,100*			
Equipment for garage and maintenance shops—additional			–	93,000	–
Budget Act of 1956, Item 385e		*93,000*			
Construct school, phase I			–	484,540	–
Budget Act of 1956, Item 385f		*484,540*			
Construct 6 staff residences			–	112,450	–
Budget Act of 1956, Item 385g		*112,450*			
Equipment for 6 staff residences			–	15,000	–
Budget Act of 1956, Item 385h		*15,000*			
Construct firehouse and quarters			–	36,000	–
Budget Act of 1956, Item 385i		*36,000*			
Construct incinerator			–	43,100	–
Budget Act of 1956, Item 385j		*43,100*			
Develop school recreation field			–	87,000	–
Budget Act of 1956, Item 385l		*87,000*			
Construct covered passages to link buildings			–	259,500	–
Budget Act of 1956, Item 385k		*249,000*			
Budget Act of 1955, Item 399		*10,500*			
Rehabilitation of existing structures			–	25,000	–
Budget Act of 1956, Item 423		*25,000*			
Equip administration building			–	20,000	–
Equip 1 ward building unit			–	50,000	–
Equip kitchen and dining room building			–	30,000	–
Equip commissary building			–	10,000	–
Equip laundry building			–	5,000	–
Equip boiler plant			–	800	–
Initial complement of automotive equipment, including trucks, fire engines, and tractor			–	15,000	–
Chapter 9, Statutes of 1953		*130,800*			
Preliminary Plans For:					
Ward buildings			$4,200	–	–
2 security wards			18,150	–	–
Site development			3,400	925	–
Commissary building addition			250	125	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MENTAL HYGIENE—Continued

Fairview State Hospital—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary Plans for—Continued					
Garage and maintenance shops			$800	–	–
School, phase I			16,910	–	–
School, multipurpose room			750	–	–
School, recreation field			700	–	–
Residences for fire marshal and chief of maintenance			450	–	–
Fire house			600	–	–
Incinerator			700	–	–
3 staff residences			700	–	–
Superintendent's residence			800	–	–
Covered passages			200	–	–
Boiler plant facilities			–	$400	–
Continuous treatment ward building			–	3,000	–
Auditorium			–	1,450	–
Employee housing units			–	1,100	–
Library, occupational therapy, canteen, and barber shop			–	2,000	–
Budget Act of 1955, Item 398	*$48,610*				
Budget Act of 1956, Item 422		*$9,000*			
Preparation of schematic plans and estimates for increase to 1525 beds			—15,357[a]	–	–
Budget Act of 1953, Item 392	*—15,357*[a]				
TOTAL EXPENDITURES, CAPITAL OUTLAY			$33,253	$5,192,340	$2,816,025
Capital Outlay and Savings Fund			*33,253*	*5,192,340*	*1,518,625*
State Construction Program Fund[b]			–	–	*1,297,400*

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	$4,884,040	$1,047,875
Transfer of preliminary plan expenditures from administration	–	9,000	–
Allocations From:			
Budget Act of 1956, Item 423	–	25,000	–
Budget Act of 1955, Item 399	–	143,500	–
Budget Act of 1955, Item 398	$60,733	–	–
Prior Year Balances Available:			
Chapter 9, Statutes of 1953	601,550	601,550	470,750
Total Available	$662,283	$5,663,090	$1,518,625
Balance available in subsequent year	—601,550	—470,750	–
Trasferred to Item 398, Budget Act of 1955:			
Budget Act of 1955, Item 398	—12,123	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 392	—15,357	–	–
TOTAL EXPENDITURES	$33,253	$5,192,340	$1,518,625

State Construction Program Fund[b]

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation (expenditures)	–	–	$1,297,400
TOTAL EXPENDITURES, CAPITAL OUTLAY	$33,253	$5,192,340	$2,816,025
Capital Outlay and Savings Fund	*33,253*	*5,192,340*	*1,518,625*
State Construction Program Fund[b]	–	–	*1,297,400*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

[b] Expenditures from bond fund not included in over-all budget totals.

Pacific State Hospital

This hospital for the mentally retarded shows a rated bed capacity of 2,409 on June 30, 1956. The completion of 3 new ward buildings and new hospital annex during 1956-57 will provide an additional 539 beds which together with a capacity adjustment of 54 will provide a net increase of 485 during the current year. The major construction projects proposed for the budget year include the additional mechanical services required for the enlarged hospital, modernization, repair, and equipping of 2 ward buildings, equipment for the new laundry, and installation of a ventilating system for the medical ward on the second floor of the original hospital unit. Minor construction projects totaling $87,410 are included to correct deficiencies and to improve the physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Additional mechanical services for enlarged hospital	–	–	$455,900
Budget Act of 1957 Proposal			
Project consists of replacing 1 boiler and replacing and rearranging certain boiler room auxiliary equipment to provide for increased steam requirements and proper standby reserve as a result of the addition of the hospital annex, 3 new wards, and the new laundry.			
Modernize and repair 2 wards	–	–	268,800
Equipment to modernize and repair 2 wards	–	–	6,000
Budget Act of 1957 Proposal			
Project includes the construction of a serving kitchen, installation of new partitions, modernization of electrical services and lighting, improvements to heating and ventilating systems, additional plumbing facilities, and other alterations. Site improvement work includes additional parking area, change of rain water collection system, minimum grading and foundation planting, and manual controlled irrigation.			
Equipment for new laundry	–	–	9,200
Budget Act of 1957 Proposal			
Project consists of purchasing and installing new equipment in the new laundry building which was funded in the 1956-57 Fiscal Year.			
Install mechanical ventilation system in medical ward	–	–	62,200
Budget Act of 1957 Proposal			
Project will provide a filtered and tempered air system for the medical ward on the second floor of the original hospital unit.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
12 ward buildings			—$157[a]	–	–
Budget Act of 1950, Item 421	*—$157*[a]				
12 ward buildings—equipment			15,460	–	–
Budget Act of 1950, Item 421	*555*				
Budget Act of 1953, Item 393	*14,905*				
Hospital annex construction			—308,300[a]	–	–
Chapter 194, Statutes of 1953	*—308,300*[a]				
Hospital annex equipment			7,046	$149,954	–
Budget Act of 1950, Item 423	*7,046*	*$105,954*			
Chapter 194, Statutes of 1953		*44,000*			
Equip addition to kitchen			915	—6,750	–
Budget Act of 1950, Item 424	*915*				
Budget Act of 1951, Item 341a		*—6,750*			
School building			—757[a]	–	–
Budget Act of 1951, Item 362.3	*—757*[a]				
Equipment for school building			3,932	–	–
Budget Act of 1950, Item 425	*2,307*				
Budget Act of 1953, Item 393	*1,625*				
Recreation field			—1,524[a]	–	–
Budget Act of 1950, Item 430	*—1,524*[a]				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Pacific State Hospital—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Equipment for recreation field			$40	–	–
Budget Act of 1950, Item 430	*$40*				
Construct sewer line—State's share			—2,910[a]	–	–
Budget Act of 1951, Item 341	*—2,910*[a]				
Integral furnace water boiler			—2,734[a]	–	–
Budget Act of 1952, Item 389a	*—2,734*[a]				
Remodel and enlarge kitchen and commissary			17,854	–	–
Budget Act of 1952, Item 389	*7,357*				
Budget Act of 1953, Item 393	*10,497*				
3 ward buildings			—22,038[a]	–	–
Budget Act of 1953, Item 364a	*—22,038*[a]				
3 ward buildings—equipment			–	$85,208	–
Budget Act of 1953, Item 364b		*$56,700*			
Budget Act of 1955, Item 399		*28,508*			
Administration building annex			5,442	–	–
Budget Act of 1953, Item 364d	*5,442*				
Equip administration building			6,530	–	–
Budget Act of 1953, Item 364e	*6,530*				
Modernize and repair 2 wards			107,211	–	–
Budget Act of 1955, Item 368a	*107,211*				
Equipment to modernize and repair 2 wards			–	3,000	–
Budget Act of 1955, Item 368b		*3,000*			
Preliminary Plans for:					
Alterations old school building			2,450	–	–
Maintenance shop and corporation yard			2,250	–	–
New laundry			6,000	–	–
Additional mechanical services			–	2,600	–
Modernize 2 wards			1,550	1,140	–
Budget Act of 1955, Item 398	*12,250*				
Budget Act of 1956, Item 422		*3,740*			
Laundry equipment (additional cost)			870	—7,589[a]	–
Budget Act of 1953, Item 364c		*—6,719*[a]			
Budget Act of 1955, Item 399	*870*	*—870*[a]			
Site development and fencing			2,554	–	–
Budget Act of 1955, Item 399	*2,554*				
Alterations to old school building			–	103,600	–
Budget Act of 1956, Item 386a		*101,550*			
Budget Act of 1955, Item 399		*2,050*			
Equipment for therapy shops and offices			–	8,750	–
Budget Act of 1956, Item 386b		*8,750*			
Construct new laundry building			–	1,093,400	–
Budget Act of 1956, Item 386c		*1,047,900*			
Budget Act of 1956, Item 399		*45,500*			
Modernize 2 wards (second increment)			–	200,450	–
Budget Act of 1956, Item 386d		*200,450*			
Equipment for modernization of 2 wards			–	6,000	–
Budget Act of 1956, Item 386e		*6,000*			

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* From Capital Outlay and Savings Funds unless otherwise indicated.

[a] Unexpended balances previously reported as expended in prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Pacific State Hospital—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
	1955-56	*1956-57*			
	Source of funds				
Additional utility and mechanical services				$52,900	
Budget Act of 1956, Item 386f		*$50,400*			
Budget Act of 1955, Item 399		*2,500*			
Equipment for hospital annex (additional)			–	60,000	–
Budget Act of 1956, Item 386g		*60,000*			
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			—$158,316	$1,752,663	$802,100
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Construct additional handwashing facilities and ramps for infirm and nursery wards			–	–	$15,000
Install 2 dishwashing machines			–	–	13,200
Install automatic controls for lawn sprinklers			–	–	7,300
Remodel and enlarge kitchen—additional			–	–	2,000
Install window protection fencing—8 ward yards			–	–	4,100
Install air conditioning for offices			–	–	16,000
Installation of metal dividers between toilets (girls wards)			–	–	2,200
Install metal awnings			–	–	1,500
Complete fencing of main hospital grounds			–	–	8,200
Complete new school playground facilities			–	–	8,400
Replace 200 milliampere control and transformer with 500 milliampere generator and control for X-ray machine			–	–	9,510
Conversion of wards 18 and 19 to infirm wards			–	$23,500	–
Installation of sterilizers on 8 infirm wards			–	10,000	–
Improve grounds in area of wards 18, 19, 20 and 21			–	7,850	–
Install metal guards and splashbacks			–	2,000	–
Install automatic controls for existing lawn sprinkler system			–	7,300	–
Develop parking lot for industrial area			–	9,000	–
Construct additional loading dock for storeroom			–	8,300	–
Relocate and recondition existing metal storage building			–	1,000	–
Safeguard windows on 12 ward buildings			$1,945	–	–
Elimination of fire hazard			2,509	–	–
Install dishwashers in wards; replace dishwashers in nursery			—1,830[a]	–	–
General repairs and improvements to buildings			569	–	–
Sawdust exhaust system for carpenter shop			4,522	–	–
Repairs to roads			8,392	–	–
General repairs and painting			1,221	–	–
Alterations to cottages			1,701	2,250	–
Provide water and waste connections			963	30	–
Garbage holding building, etc.			—926[a]	926	–
Provide toilet facilities at auditorium			7,300	–	–
Modernization of electric distribution plant			28,725	–	–
Alterations for conversion of existing wards			6,100	–	–
Air conditioning of administration building			5,708	3,142	–
Installation of 4 dishwashing machines with guards			13,200	–	–
Interior painting			17,819	1,687	–
Replace inadequate 6-inch sewer line			5,000	–	–
Additional psychology offices for expanded staff			6,196	304	–
Replace obsolete combustion control system			3,432	2,568	–
Visitors toilet facilities			–	6,000	–
Dormitory handwashing facilities			4,422	3,078	–
Installation of metal lockers			–	3,000	–
Replacement of broken window operators, hospital building and ward 17			985	15	–
Provide 6 sun shelters, wards and kindergarten school yards			2,560	2,240	–
Heating in commissary			951	49	–
Installation of metal awnings			–	1,500	–
Electrical service to soiled linen and garbage sheds			3,133	438	–
Various completed projects			1,239	330	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$125,836	$96,507	$87,410
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			—$32,480	$1,849,170	$889,510

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[a] Unexpended balances previously reported as expended in prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Pacific State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$117,500	$1,475,050	$802,100
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1955, Item 398		3,740	–
Allocations From:			
Budget Act of 1955, Item 398	12,250	–	–
Budget Act of 1955, Item 399	124,894	50,050	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	3,388	–	–
Budget Act of 1950, Item 421	24,114	–	–
Budget Act of 1950, Item 423	113,000	105,954	–
Budget Act of 1950, Item 424	1,006	–	–
Budget Act of 1950, Item 425	2,375	–	–
Budget Act of 1950, Item 430	56	–	–
Budget Act of 1952, Item 389	8,865	–	–
Chapter 194, Statutes of 1953	44,000	44,000	–
Budget Act of 1953, Item 364	75,806	56,700	–
Budget Act of 1953, Item 393	32,388	–	–
Budget Act of 1955, Item 368	–	6,000	–
Budget Act of 1955, Item 399	–	28,508	–
Total Available	$559,642	$1,770,002	$802,100
Balance available in subsequent year	—241,162	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1950, Item 421	—3,585	–	–
Budget Act of 1950, Item 424	—91	–	–
Budget Act of 1950, Item 425	—68	–	–
Budget Act of 1950, Item 430	—11	–	–
Budget Act of 1951, Item 341	–	—6,750	–
Budget Act of 1952, Item 389	—1,508	–	–
Budget Act of 1953, Item 364	—1	—6,719	–
Budget Act of 1953, Item 393	—3,353	–	–
Budget Act of 1955, Item 368	–	—870	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—3,388	–	–
Budget Act of 1950, Item 421	—20,131	–	–
Budget Act of 1950, Item 430	—1,529	–	–
Budget Act of 1951, Item 341	—2,910	–	–
Budget Act of 1951, Item 362.3	—757	–	–
Budget Act of 1952, Item 389	—2,734	–	–
Chapter 194, Statutes of 1953	—308,300	–	–
Budget Act of 1953, Item 364	—29,171	–	–
Budget Act of 1953, Item 393	—2,008	–	–
Budget Act of 1955, Item 368	—4,289	—3,000	–
Budget Act of 1955, Item 399	—92,962	–	–
TOTAL EXPENDITURES (Major Construction)	—$158,316	$1,752,663	$802,100
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$122,746	$68,950	$87,410
Prior Year Balances Available:			
Budget Act of 1951, Item 342	1,423	–	–
Budget Act of 1951, Item 362.4	3,131	–	–
Budget Act of 1952, Item 390	3,222	–	–
Budget Act of 1953, Item 365	10,206	–	–
Budget Act of 1954, Item 352	15,211	3,206	–
Budget Act of 1955, Item 369	–	24,351	–
Total Available	$155,939	$96,507	$87,410
Balance available in subsequent year	—27,557	–	–
Unexpended balance, estimated savings	—2,546	–	–
TOTAL EXPENDITURES (Minor Construction)	$125,836	$96,507	$87,410
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	—$32,480	$1,849,170	$889,510

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Porterville State Hospital

This hospital for the mentally retarded shows a rated bed capacity of 2,248 on June 30, 1956. The activation of the remaining 14 new ward buildings during the 1956-57 Fiscal Year will add 210 beds. While no further bed capacity is included in the budget year, major projects are included to provide additional employee housing and to construct shop building, inflammable storage building and corporation yard. Minor construction projects totaling $21,050 are included to correct deficiencies and improve the hospital's physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct employees' housing units	–	–	$353,600
Equipment for employees' housing units	–	–	18,900
Budget Act of 1957 Proposal			
Project to consist of 2 duplex units and 3 apartment units. The units will assist in helping the hospital's recruitment program. All necessary electrical, mechanical and site development work and equipment are included.			
Construct shop building, inflammable storage building and corporation yard	–		73,950
Equipment for shop building, inflammable storage building and corporation yard	–		2,250
Budget Act of 1957 Proposal			
Project to consist of 2 buildings with the corporation yard to be the area surrounding the new buildings. The shop building will include space for groundsman and equipment, welding and machine shop, general repair shop, broken furniture and lumber storage. All necessary mechanical, electrical, grounds improvements work, utility services and equipment are included.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Alter dayroom for isolation ward			-	$28,350	-
Budget Act of 1956, Item 388		*$28,350*			
Preliminary Plans for:					
Alter hospital ward for isolation			$1,850	–	–
Warehouse			1,150	700	–
Shop building, inflammable storage, and corporation yard			–	1,700	-
Employee housing			–	1,000	–
Budget Act of 1955, Item 398	*$3,000*				
Budget Act of 1956, Item 422		*3,400*			
Laundry expansion			1,774	137,976	-
Budget Act of 1955, Item 370a	*1,774*	*116,526*			
Budget Act of 1955, Item 399		*21,450*			
Additional water supply			39,742	5,493	
Budget Act of 1955, Item 370b	*35,000*				
Budget Act of 1955, Item 399	*4,742*	*5,493*			
Alter hospital ward for isolation			–	4,970	-
Budget Act of 1955, Item 399		*4,970*			
Equip library and occupational therapy building			17,593	–	-
Budget Act of 1953, Item 368b	*17,593*				
Equip firehouse			15,939	–	-
Budget Act of 1953, Item 368d	*15,939*				
Incinerator			—670 a	–	-
Budget Act of 1953, Item 368c	*—670 a*				
Construct and equip 7 ward buildings to provide 490 additional bed capacity			46,313	—25,000 a	-
Budget Act of 1952, Item 393a	*46,313*	*—25,000 a*			
Additional ward buildings			—11,274 a	–	-
Budget Act of 1951, Item 344	*—11,274 a*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Porterville State Hospital—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Auditorium			—$522 [a]	–	–
Budget Act of 1951, Item 344	*-$522* [a]				
Additional school and classrooms			—5,010 [a]	–	–
Budget Act of 1951, Item 344	*—5,010* [a]				
Construct 7 ward buildings			–	—$62,800 [a]	–
Chapter 416, Statutes of 1953		*—$62,800* [a]			
Construct 7 ward buildings and auxiliary facilities			—72,353 [a]	770	–
Chapter 416, Statutes of 1953	*—72,353* [a]				
Budget Act of 1955, Item 399		*770*			
Equip 7 ward buildings			118,253	12,140	–
Chapter 416, Statutes of 1953	*115,618*				
Budget Act of 1955, Item 399	*2,635*	*12,140*			
Construction of new institution			—2,095 [a]	—24,824	–
Chapter 145, Statutes of 1946	*—2,095* [a]				
Budget Act of 1953, Item 393		*—24,824*			
Equipment for major construction unit			40	–	–
Chapter 145, Statutes of 1946	*40* [a]				
Equipment for major construction (additional)			11,061	–	–
Budget Act of 1951, Item 362.3	*11,061*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$161,791	$80,475	$448,700

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Yard shelters for ward courts	–		$10,000
Install test water filter system	–	–	1,200
Develop recreational area	–	–	6,150
Construct parking lot—administration building	–	–	2,000
Install sun shades on kitchen, bakery, and butcher shop windows	–	–	1,700
Construct yard shelters for 10 ward courts	–	$10,000	–
Construct visitors' toilet facilities	–	4,500	–
Construct room partitions in 6 wards	–	10,000	–
Install barminutor, sewage disposal plant	–	3,100	–
Install partitions for social service offices	–	2,000	–
Improve boilers	–	2,500	–
Install metal awnings over windows, acute hospital	–	6,000	–
Develop parking area, south of firehouse	–	12,000	–
Install service doors to clerestory equipment rooms on 34 wards	–	1,800	–
Install fence on west property line	-	5,700	–
Install steel screens in 20 wards and second floor hospital building	$3,412	88	–
Evaporative coolers for maintenance shop buildings	1,228	420	–
Rearrange condensate return lines in 11 wards	648	67	–
Miscellaneous construction and materials	2,351	149	–
Modify school classrooms 36 and 37 for home economics	4,284	66	–
Resurface laboratory work table tops	1,716	59	–
Construct and install 43 supply cabinets in wards	968	32	–
Sewage plant improvements	717	133	–
Improvements to air conditioning	–	485	–
Cooling systems for classrooms to keep room temperature within tolerable range	—3,988 [a]	2,077	–
Apply seal coat to existing asphalt roadways to prevent serious deterioration	4,985	15	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Porterville State Hospital—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Service road to school and pharmacy	$6,037	$1,163	-
Replace Kramer flush valves in Phase I construction	4,070	140	–
Modification of psychology testing room by converting interview space to provide for psychological observation of mentally retarded patients	884	116	–
Water supply control circuit	-	1,911	–
Various completed projects	408	533	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$27,720	$65,054	$21,050
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$189,511	$145,529	$469,750
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$153,300	$28,350	$448,700
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422		3,400	–
Allocations From:			
Budget Act of 1955, Item 398	3,000		–
Budget Act of 1955, Item 399	19,517	32,683	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	118	–	–
Budget Act of 1951, Item 362.3	11,267	–	–
Budget Act of 1951, Item 344	41,476	–	–
Budget Act of 1952, Item 393	138,000	–	–
Budget Act of 1953, Item 368	36,870	–	–
Chapter 416, Statutes of 1953	118,600	–	–
Budget Act of 1955, Item 370	–	116,526	–
Budget Act of 1955, Item 399		12,140	–
Total Available	$522,148	$193,099	$448,700
Balance available in subsequent year	—128,666	–	–
Unexpended Balance, Estimated Savings:			
Chapter 145, Statutes of 1946	-2,173	–	–
Budget Act of 1951, Item 362.3	-206	–	–
Budget Act of 1951, Item 344	—40,282		–
Budget Act of 1952, Item 393	12,237	-25,000	–
Budget Act of 1953, Item 368	-2,574	–	–
Budget Act of 1953, Item 393	–	—24,824	–
Chapter 416, Statutes of 1953	—11,535	—62,800	–
Transferred to Budget Act of 1955, Item 399:			
Budget Act of 1951, Item 344	18,000		–
Budget Act of 1952, Item 393	—79,450	–	–
Chapter 416, Statutes of 1953	63,800	–	–
Budget Act of 1953, Item 368	—1,434	–	–
TOTAL EXPENDITURES (Major Construction)	$161,791	$80,475	$448,700
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$17,642	$57,600	$21,050
Prior Year Balance Available:			
Budget Act of 1954, Item 353	17,532	5,547	–
Budget Act of 1955, Item 371	–	1,907	–
Total Available	$35,174	$65,054	$21,050
Balance available in subsequent year	—7,454	–	–
TOTAL EXPENDITURES (Minor Construction)	$27,720	$65,054	$21,050
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$189,511	$145,529	$469,750

DEPARTMENT OF MENTAL HYGIENE—Continued

Sonoma State Hospital

This hospital for the mentally retarded shows a rated bed capacity of 2,814 on June 30, 1956. The completion of the receiving hospital during the 1956-57 Fiscal Year will provide 99 additional beds. The completion of the funded 6 new ward buildings during the 1958-59 Fiscal Year will provide for 700 additional beds, bringing total capacity to 3,613. While no further bed capacity is submitted in the budget year, 3 other projects are proposed. These projects are: equipment for administration building, install new boiler, and construct school addition. Minor construction projects totaling $113,755 are included in order to correct deficiencies and improve the hospital's physical plant.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Equipment for administration building	–	–	$19,000
Budget Act of 1957 Proposal			
To provide the necessary additional equipment needed for the new administration building which was funded in the 1956-57 Fiscal Year.			
Install new boiler	–	–	109,850
Budget Act of 1957 Proposal			
Project provides for replacement of an existing boiler of 7,700 pounds per hour capacity installed in the year 1924 with a boiler having a capacity of 35,000 pounds per hour. The additional capacity is required to meet the demands for steam caused by construction of new buildings.			
Construct school addition	–	–	961,100
Budget Act of 1957 Proposal			
Project provides for a 2-story reinforced concrete building which will contain 14 new classrooms. It is anticipated that approximately 900 patients or 450 full-time equivalent pupils would be accommodated by the expanded school facilities. The necessary mechanical, electrical, and grounds development work is included.			
Equip receiving hospital	–	–	50,000
Equip 6 ward buildings	–	–	131,000
Budget Act of 1953, Item 366			
To equip facilities constructed with funds provided in the Budget Act of 1953.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct administration building			–	$735,100	–
Budget Act of 1956, Item 390		*$702,100*			
Budget Act of 1955, Item 399		*33,000*			
Improve domestic water system			–	239,250	–
Budget Act of 1956, Item 390		*239,250*			
Preliminary Plans for:					
Administration building			$1,046	2,260	–
Improvements to domestic water system			2,585	—1,535[a]	–
Boiler			–	1,050	–
School addition			–	3,600	–
Cerebral palsy ward buiding			–	4,250	–
Budget Act of 1956, Item 422		*8,900*			
Budget Act of 1955, Item 398	*$4,025*	*725*			
Budget Act of 1953, Item 392	*—394*[a]				
Construct receiving hospital			–	—135,900[a]	–
Budget Act of 1953, Item 366		*—135,900*[a]			
Construct 6 ward buildings			3,752,463	—200,000[a]	–
Budget Act of 1953, Item 366	*3,778,300*	*—200,000*[a]			
Budget Act of 1951, Item 362.3	*—25,837*[a]				
Equip 6 ward buildings			4,577	–	–
Budget Act of 1953, Item 393	*—482*[a]				
Budget Act of 1950, Item 433	*5,059*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Sonoma State Hospital—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Equip commissary and feeding unit			$2,612	-	–
Budget Act of 1950, Item 435	*$967*				
Budget Act of 1953, Item 393	*1,645*				
Addition to hospital			3,220	—$1,531 [a]	–
Budget Act of 1950, Item 434	*3,220*	*—$1,531 [a]*			
Equip addition to hospital			412	–	–
Budget Act of 1950, Item 434	*412*				
Remodeling administration building			789	–	–
Budget Act of 1955, Item 399	*789*				
Construct and equip two ward buildings			—17,676 [a]	–	–
Budget Act of 1952, Item 391	*—17,676 [a]*				
Mechanical services and grounds improvements for six ward buildings			—7,127 [a]	–	–
Budget Act of 1952, Item 391	*—7,127 [a]*				
Garbage cooker and can washer			284	–	–
Chapter 145, Statutes of 1946	*284*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$3,743,185	$646,544	$1,270,950
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Construct addition to maintenance store room			–	–	$19,500
Mechanical and structural improvements—Chamberlain Hospital			–	–	2,000
Alter waiting room for laboratory expansion—Chamberlain Hospital			-	-	2,000
Improvements to industrial shop			–	–	7,850
Construct two parking lots			–	-	4,000
Mechanical and structural work—kitchen and commissary			–	–	3,500
Construct sun shelters—4 ward yards			–	–	4,000
Widen concrete bridge across Sonoma Creek			–	–	7,200
Construct maintenance passageways			–	–	5,000
Improve laundry ventilation			–	–	1,500
Improvements to water system			–	–	2,300
Construct isolated soiled linen rooms and garbage depot—Butler Hospital			–	–	8,100
Remodel Hatch Cottage			–	–	7,930
Install ventilating fans in kitchen and linen rooms			–	–	4,625
Improvements to dairy			–	-	5,100
Construct waiting and rest room—Eldridge Store			–	-	10,100
Weatherproof outlets for yard lights			–	–	1,250
Elimination of fire hazards			–	-	3,800
Install ward dishwashers—3 wards			-	–	14,000
Construct storage room, Chamberlain Hospital			–	$3,710	–
Install prefabricated steel shelves, bins, and storage compartments in maintenance warehouse			–	11,000	–
Install controls and safety devices for boilers			–	18,700	–
Install temperature controls on hot water lines to bathing facilities			–	5,500	–
Construct sun shelters for 5 ward yards			–	4,000	–
Modify and improve rehabilitation therapy activity center			–	3,000	–
Alter four wards to accommodate infirm and pediatric patients			–	9,600	–
Alter and improve nursery formula and utility rooms			–	1,800	–
Enlarge existing ramps on wards 49, 50 and 51			–	5,630	–
Correct electrical infractions			–	21,800	–
Rehabilitate 2 residences			–	6,000	–
Install kitchen exhaust fans in 5 residences			–	700	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

Sonoma State Hospital—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Install safety controls on kitchen and bakery ovens	–	$2,500	–
Install dishwashers on 5 wards	–	8,360	–
Prefabricated metal building for maintenance shops	$20,000	–	–
Mechanical and structural alterations of Finnerty Ward unit for cerebral palsy patients	8,522	1,478	–
Installation of ceiling fans in service areas for sanitation and fly control	7,000	–	–
Relocate smoke house	937	63	–
Concrete retaining wall southwest of power house to prevent erosion	6,500		–
Lockers for Paxton and Goddard patients	944	39	–
Repairs to roofs	9,400	–	–
Repairs to electrical services	15,000		–
Repairs to plumbing services	10,000	–	–
Repairs to steam services	4,121	879	–
Tree trimming, surgery, and spraying	879	121	–
School yard fencing	–	1,000	–
Showers in gymnasium	1,862	138	–
5 sun shelters for ward yards	3,748	209	–
Maintenance passage under buildings	4,519	481	–
Replace unsafe monorail hoist in laundry	7,500	–	
Mechanical replacement at dairy	2,392	133	–
Repairs to heating and hot water system	1,514	836	–
Improvements to boiler plant	1,121	1,829	–
Paint spray booth	3,680	180	
Construct building for storage of oil and compressed gas cylinder to relieve fire hazards	911	44	–
Exhaust system for carpenter shop as a health and fire safety measure	2,035	–	–
Additional fasteners on metal screens as they are not securely attached to the window frame	691	–	–
Ventilating fans for kitchens and basement areas which are being used as work areas	1,321	–	–
Dividing fence on four cottages to segregate various types of patients	1,061	211	–
Move fire hydrants to provide for more adequate protection of older buildings	598	23	–
Laundry equipment to provide adequate capacity for current work load	—10,972[a]	–	–
Surfacing patients' yards for improved sanitation	3,653	347	–
Replacement of Eldridge store	6,851	–	–
Replacement of industrial shop	5,343	–	–
Painting and general repairs	—736[a]	–	–
Road repairs	—891[a]	–	–
Replace industrial shop	2,369	–	–
Install new primary service facilities for increased load	—1,110[a]	–	–
Bakery conversion to paint shop	1,300	–	–
Basement ventilation and air-conditioning improvement and equipment—administration building	3,838	–	–
Replace H-frame and lateral lines—east area hospital	553	–	–
Roofing for Chamberlain Hospital	3,150	–	–
Replace telephone cable and conduit	839	–	–
Road repairs	3,600	–	–
Roofing for Chamberlain Hospital	2,676	–	–
Various completed projects	2,418	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$139,137	$110,311	$113,755
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$3,882,322	$756,855	$1,384,705

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[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF MENTAL HYGIENE—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Sonoma State Hospital—Continued			
RECONCILIATION WITH APPROPRIATIONS			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriations	–	$941,350	$1,089,950
Transfer of Preliminary Plan Expenditures From Administration:			
Budget Act of 1956, Item 422	–	8,900	–
Allocations From:			
Budget Act of 1955, Item 398	$4,750	–	–
Budget Act of 1955, Item 399	789	33,000	–
Prior Year Balances Available:			
Budget Act of 1955, Item 398	–	725	–
Budget Act of 1953, Item 366	4,026,350	181,000	181,000
Budget Act of 1953, Item 393	24,863	–	–
Budget Act of 1952, Item 391	4,209	–	–
Budget Act of 1950, Item 433	5,874	–	–
Budget Act of 1950, Item 434	5,230	–	–
Budget Act of 1950, Item 435	1,228	–	–
Budget Act of 1949, Item 345a	8,766	–	–
Chapter 145, Statutes of 1946	293	–	–
Total Available	$4,082,352	$1,164,975	$1,270,950
Balance available in subsequent year	—181,725	—181,000	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 393	—22,480	–	–
Budget Act of 1953, Item 392	—394	–	–
Budget Act of 1953, Item 366	—67,050	–	–
Budget Act of 1952, Item 391	—18,872	–	–
Budget Act of 1951, Item 362.3	—25,000	–	–
Budget Act of 1950, Item 434	—974	–	–
Budget Act of 1949, Item 345a	—8,766	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1953, Item 366	–	—335,900	–
Budget Act of 1953, Item 393	—1,220	–	–
Budget Act of 1952, Item 391	—10,140	–	–
Budget Act of 1952, Item 434	–	—1,531	–
Budget Act of 1951, Item 362.3	—837	–	
Budget Act of 1950, Item 433	—815	–	–
Budget Act of 1950, Item 434	—624	–	–
Budget Act of 1950, Item 435	—261	–	–
Chapter 145, Statutes of 1946	—9	–	–
TOTAL EXPENDITURES (Major Construction)	$3,743,185	$646,544	$1,270,950
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriations	$117,025	$102,300	$113,755
Prior Year Balances Available:			
Budget Act of 1955, Item 372	–	7,386	–
Budget Act of 1954, Item 354	13,438	625	–
Budget Act of 1953, Item 367	10,453	–	–
Budget Act of 1952, Item 392	6,689	–	–
Budget Act of 1951, Item 343	200	–	–
Budget Act of 1951, Item 362.4	60	–	–
Budget Act of 1950, Item 438.1	240	–	–
Total Available	$148,105	$110,311	$113,755
Balance available in subsequent year	—8,011	–	–
Unexpended balance, estimated savings	—957	–	–
TOTAL EXPENDITURES (Minor Construction)	$139,137	$110,311	$113,755
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$3,882,322	$756,855	$1,384,705

MILITARY DEPARTMENT

CAPITAL OUTLAY EXPENDITURES

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58

GENERAL ANALYSIS

The capital outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard and the California Air National Guard. The long-range construction program would provide armories and other facilities to house and train all units.

Since the 1951-52 Fiscal Year the Federal Government, under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a cost sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction. Such qualifying phases usually exclude such items as landscaping, fencing, roads, parking areas, walks, and utility connections.

In addition to federal participation in the construction of armories, certain facilities such as: motor vehicle storage buildings, warehouses, airplane hangars, and shop buildings, primarily for the care and maintenance of federal equipment issued for state use, are financed entirely from federal funds except for the cost of planning and supervision of construction which is provided by the State.

The capital outlay program proposed for the 1957-58 Fiscal Year provides for the construction of 4 additional armories and major alterations of a 5th. Also proposed is the construction of food service facilities for Air National Guard bases located at Fresno, Hayward, and Van Nuys. Funds are also included for plans and supervision of construction of facilities to be financed from federal funds.

In addition it is proposed to extend the availability of presently authorized funds so that additional armories can be constructed and equipped.

REAL PROPERTY ACQUISITION

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	Source of funds 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Site for warehouse—Sacramento			–	$5,500	–
Budget Act of 1955, Item 373		*$5,500*			
Site for vehicle storage—Sacramento			–	7,500	–
Budget Act of 1956, Item 392		*7,500*			
TOTAL EXPENDITURE (Real Property) *(Capital Outlay and Savings Fund)*			–	$13,000	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	Funds	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Preparation of plans and supervision of construction of projects financed by the federal government		–	–	$100,000
Budget Act of 1957 Proposal				
To provide funds for architectural and engineering services involved in the design and construction of facilities, the construction of which is financed from federal funds.				
Alterations and rehabilitations of armory—Sacramento		–	–	133,370
State Funds:				
Budget Act of 1957 Proposal	*$58,602*			
Federal Funds	*74,768*			
Project consists of enlargement of supply rooms, construction of arms vaults in supply rooms, removal and replacement of partitions to provide administrative space, staircase from assembly hall to basement, additional locker rooms, paint where required, pave, and fence parking area and install new lights with lowering devices in the assembly hall.				
Construct and equip armory—Santa Monica		–	–	472,100
State Funds:				
Budget Act of 1957 Proposal	*206,570*			
Federal Funds	*265,530*			
Project consists of a type "H" modified armory to be constructed. This armory is required to house units of the 143rd FA Bn, which are presently housed in an unsatisfactory rented facility.				
Construct and equip armory—Turlock		–	–	173,800
State Funds:				
Budget Act of 1957 Proposal	*81,739*			
Federal Funds	*92,061*			
Project consists of a type "A" armory to be constructed. Armory is required to house Company A, 185th Infantry. At present this unit is housed in facilities on the Turlock fairgrounds. The facilities were not designed to meet the criteria for a National Guard Company. It is not economical to attempt to alter the present facilities to make them usable.				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued				
PROPOSED 1957-58 EXPENDITURES *—Continued				
Construct and equip armory—Oakland		–	–	$337,400
State Funds:				
Budget Act of 1957 Proposal	*$148,254*			
Federal Funds	*189,146*			
Project consists of a type "H" modified armory which will be constructed. This armory will house the 719th AAA Bn, which is presently housed in a warehouse at the Alameda National Guard Center. The State has no assurance as to its tenure due to the armed services requirements for the use of this facility. Further, the construction of the new Oakland-Alameda Tube will further decrease the usability of this installation.				
Construct and equip armory—Stockton		–	–	289,400
State Funds:				
Budget Act of 1957 Proposal	*144,630*			
Federal Funds	*144,770*			
Project consists of a type "E" 3-unit armory to be constructed. This armory is required to house units of the 164th FA Bn, which are presently being housed in warehouse facilities at Stockton Municipal Airport. Facilities are inadequate and do not provide required facility for storage and training. Buildings are government owned and no assurance can be made of tenure.				
Construct and equip food service facilities:				
Van Nuys			-	117,300
Hayward		–	-	117,000
Fresno		–	–	108,800
State Funds:				
Budget Act of 1957 Proposal				
Project consists of constructing and equipping kitchen and dining facilities for the California Air National Guard. Present feeding arrangements are not satisfactory, sanitation must be improved. The Federal Government is to provide all kitchen equipment except sculleries and built-in shelves, etc.				
Construct and equip armory—Baldwin Park		–	–	170,600
State Funds:				
Budget Act of 1956, Item 394.1	*75,600*			
Federal funds	*95,000*			
Construct and equip armory—Centerville		–		220,875
State Funds:				
Budget Act of 1956, Item 394.1	*88,875*			
Federal funds	*132,000*			
Construct and equip armory—Anaheim		–	–	224,480
State Funds:				
Budget Act of 1956, Section 6.2	*102,650*			
Federal funds	*121,830*			
Construct and equip armory—Oakland		–	–	878,186
State Funds:				
Budget Act of 1956, Section 6.2	*332,186*			
Federal funds	*546,000*			
Construct and equip armory—Fairfax		–	–	128,373
State Funds:				
Budget Act of 1956, Section 6.2	*31,373*			
Federal funds	*97,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Construct and equip armory—Azusa			—$994[a]		–
State Funds:					
Budget Act of 1951, Item 362.3	—*$994*[a]				
Construct and equip armory—Banning			66,223	$18,476	–
State Funds:					
Budget Act of 1953, Item 370	—*13,052*[a]				
Budget Act of 1956, Section 6.2		*$18,476*			
Federal Funds	*79,275*				
Construct and equip armory—Barstow			24	178,600	–
State Funds:					
Chapter 145, Statutes of 1946	*24*				
Budget Act of 1956, Section 6.2		*77,600*			
Federal Funds		*101,000*			
Construct and equip armory—Brawley			5,382	–	–
State Funds:					
Budget Act of 1953, Item 370	*5,382*				
Construct and equip armory—Calexico			—930[a]	–	–
State Funds:					
Budget Act of 1951, Item 362.3	—*930*[a]				
Construct and equip armory—Carmichael			–	220,875	–
State Funds:					
Budget Act of 1956, Item 394.1		*88,875*			
Federal Funds		*132,000*			
Construct and equip armory—Chico			1,828	–	–
State Funds:					
Chapter 145, Statutes of 1946	*1,828*				
Construct and equip armory—Colton			—949[a]	–	–
State Funds:					
Budget Act of 1951, Item 362.3	—*949*[a]				
Construct and equip armory—Compton			—962[a]	–	–
State Funds:					
Budget Act of 1951, Item 362.3	—*97*[a]				
Chapter 145, Statutes of 1946	—*865*[a]				
Construct and equip armory—Concord			—758[a]	–	–
State Funds:					
Budget Act of 1951, Item 362.3	—*758*[a]				
Construct and equip armory—Corona			—986[a]	–	–
State Funds:					
Chapter 145, Statutes of 1946	—*986*[a]				
Construct and equip armory—Culver City			—953[a]	59,500	–
State Funds:					
Chapter 145, Statutes of 1946	—*953*[a]				
Budget Act of 1956, Section 6.2		*17,500*			
Federal funds		*42,000*			
Construct and equip armory—Delano			6,814	–	–
State Funds:					
Budget Act of 1951, Item 345.1	*6,814*				
Construct and equip armory—El Centro			—1,034[a]	–	–
State Funds:					
Budget Act of 1949, Item 372.91	—*1,034*[a]				
Construct and equip armory—Escondido			25	170,600	–
State Funds:					
Chapter 145, Statutes of 1946	*25*				
Budget Act of 1956, Item 394.1		*75,600*			
Federal funds		*95,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Construct and equip armory—Eureka			$449	$241,000	-
State Funds:					
Chapter 145, Statutes of 1946	*$449*				
Budget Act of 1956, Item 394.1		*$99,000*			
Federal funds		*142,000*			
Construct and equip armory—Fairfax			–	–	-
State Funds:					
Budget Act of 1951, Item 345.1	*—48,125*[a]				
Budget Act of 1952, Item 394	*48,125*				
Construct and equip armory—Fontana			–	178,600	-
State Funds:					
Budget Act of 1956, Section 6.2		*77,600*			
Federal funds		*101,000*			
Construct and equip armory—Fresno			—15[a]	–	–
State Funds:					
Budget Act of 1952, Item 394	*—15*[a]				
Construct and equip armory—Gardena			6,443	–	–
State Funds:					
Budget Act of 1951, Item 345.1	*6,443*				
Construct and equip armory—Gilroy			–	170,600	–
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal funds		*95,000*			
Construct and equip armory—Hanford			—711[a]	–	
State Funds:					
Chapter 145, Statutes of 1946	*—711*[a]				
Construct and equip armory—Healdsburg			—685[a]	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—685*[a]				
Construct and equip armory—Hemet			—996[a]	–	–
State Funds:					
Budget Act of 1949, Item 372.9p	*—996*[a]				
Construct and equip armory—Highland Park			—870[a]	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—870*[a]				
Construct and equip armory—Hollister			–	170,600	–
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal funds		*95,000*			
Construct and equip armory—Indio			–	185,585	–
State Funds:					
Budget Act of 1956, Section 6.2		*82,585*			
Federal funds		*103,000*			
Construct and equip armory—Inglewood			—8,096[a]	–	–
State Funds:					
Budget Act of 1952, Item 394	*—8,096*[a]				
Construct and equip armory—Lynwood			—1,020[a]	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—455*[a]				
Budget Act of 1951, Item 362.3	*—565*[a]				
Construct and equip armory—Madera			—726[a]	–	–
State Funds:					
Budget Act of 1951, Item 362.3	*—726*[a]				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Source of funds	*1955-56*	*1956-57*			
Construct and equip armory—Manhattan Beach			—$906 a	–	–
State Funds:					
Budget Act of 1951, Item 362.3	*—$906 a*				
Construct and equip armory—Marysville			–	$170,600	–
State Funds:					
Budget Act of 1956, Item 394.1		*$75,600*			
Federal Funds		*95,000*			
Construct and equip armory—Menlo Park			–	170,600	–
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal Funds		*95,000*			
Construct and equip armory—Merced			—718 a	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—718 a*				
Construct and equip armory—Monrovia			—982 a	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—632 a*				
Budget Act of 1951, Item 362.3	*—350 a*				
Construct end equip armory—Montebello			—15,332 a	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—938 a*				
Budget Act of 1953, Item 370	*—14,394 a*				
Construct and equip armory—Monterey			43,111	–	–
State Funds:					
Budget Act of 1952, Item 394	*75,641*	*—5,844 a*			
Budget Act of 1951, Item 345.1	*—32,530 a*				
Federal Funds		*5,844*			
Construct and equip armory—Mount Shasta			—395 a	–	–
State Funds:					
Budget Act of 1949, Item 372.9v	*220*				
Budget Act of 1951, Item 362.3	*—615*				
Construct and equip armory—North Sacramento			18	–	–
State Funds:					
Chapter 145, Statutes of 1946	*18*				
Construct and equip armory—Oakdale			1,509	–	–
State Funds:					
Budget Act of 1953, Item 370	*1,645*				
Federal Funds	*—136 a*				
Construct and equip armory—Oakland			10,000	–	–
State Funds:					
Budget Act of 1953, Item 370	*10,000*				
Construct and equip armory—Orange			—977 a	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—977 a*				
Construct and equip armory—Oxnard			—1,016 a	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—1,016 a*				
Construct and equip armory—Oroville			120,082	—33,212 a	–
State Funds:					
Budget Act of 1951, Item 345.1	*5,181*				
Budget Act of 1953, Item 370	*35,137*	*—34,712 a*			
Budget Act of 1955, Item 399	*216*	*1,500*			
Federal funds	*79,548*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES			Actual 1955-56	Estimated 1956-57	Proposed 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued					
	1955-56	*1956-57*			
	Source of funds				
Construct and equip armory—Petaluma			–	$170,600	–
State Funds:					
Budget Act of 1956, Item 394.1		*$75,600*			
Federal funds		*95,000*			
Construct and equip armory—Pittsburg			—$814 [a]	–	
State Funds:					
Budget Act of 1951, Item 362.3	*—$814* [a]				
Construct and equip armory—Placerville			32	179,600	..
State Funds:					
Chapter 145, Statutes of 1946	*32*				
Budget Act of 1956, Section 6.2		*78,600*			
Federal funds		*101,000*			
Construct and equip armory—Porterville			–	170,600	–
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal funds		*95,000*			
Construct and equip armory—Quincy			823	–	–
State Funds:					
Budget Act of 1952, Item 394	*823*	*—5,512* [a]			
Federal funds		*5,512*			
Construct and equip armory—Red Bluff			4,252	–	–
State Funds:					
Budget Act of 1951, Item 345.1	*4,252*				
Construct and equip armory—Redlands			—1,024 [a]	–	–
State Funds:					
Chapter 145, Statutes of 1946	*473* [a]				
Budget Act of 1951, Item 362.3	*551* [a]				
Construct and equip armory—Redwood City			—886 [a]		–
State Funds:					
Budget Act of 1951, Item 362.3	*—886* [a]				
Construct and equip armory—Reedley			—754 [a]	–	–
State Funds:					
Budget Act of 1951, Item 362.3	*—754* [a]				
Construct and equip armory—Riverside			–	221,000	–
State Funds:					
Budget Act of 1956, Section 6.2		*91,000*			
Federal Funds		*130,000*			
Construct and equip armory—Sacramento			179,803	264,000	–
State Funds:					
Budget Act of 1952, Item 394	*179,803*				
Budget Act of 1956, Section 6.2		*9,000*			
Federal Funds		*255,000*			
Construct and equip armory—San Bruno			32,136	—423 [a]	–
State Funds:					
Budget Act of 1953, Item 370	*32,273*	*—423* [a]			
Federal Funds	*—137* [a]				
Construct and equip armory—San Diego			18,649	—1,251 [a]	–
State Funds:					
Budget Act of 1951, Item 345.1	*18,716*	*—1,251* [a]			
Federal Funds	*—67* [a]				
Construct and equip armory—San Fernando			–	170,600	–
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal Funds		*95,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued					
	Source of funds				
	1955-56	*1956-57*			
Construct and equip armory—San Francisco (Fort Funston)			—$550 a	–	–
State Funds:					
Budget Act of 1952, Item 394	*—$550 a*				
Construct and equip armory—San Jose			—1,137 a	–	–
State Funds:					
Budget Act of 1951, Item 362.3	*—1,137 a*				
Construct and equip armory (addition)—San Lorenzo			—90 a	$29,258	–
State Funds:					
Chapter 145, Statutes of 1946	*—90 a*				
Budget Act of 1956, Section 6.2		*$9,377*			
Federal Funds		*19,881*			
Construct and equip armory—San Mateo			—543 a	–	–
State Funds:					
Budget Act of 1949, Item 372.9ee	*—543 a*				
Construct and equip armory—San Pedro			—318 a	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—318 a*				
Construct and equip armory—Santa Ana			71,437	154,425	–
State Funds:					
Budget Act of 1950, Section 3.4	*71,437*				
Budget Act of 1955, Item 399		*11,100*			
Budget Act of 1956, Section 6.2		*7,500*			
Federal Funds		*135,825*			
Construct and equip armory—Santa Cruz			643	5,546	–
State Funds:					
Budget Act of 1952, Item 394	*—6,081 a*	*5,546*			
Federal Funds	*6,724*				
Construct and equip armory—Santa Maria			—172 a	–	–
State Funds:					
Budget Act of 1951, Item 362.3	*—172 a*				
Construct and equip armory—Santa Rosa			—115 a	–	–
State Funds:					
Chapter 145, Statutes of 1946	*—115 a*				
Construct and equip armory—Stockton			—2,415 a	77	–
State Funds:					
Chapter 145, Statutes of 1946	*1,285*	*—1 a*			
Budget Act of 1953, Item 371	*—3,700 a*				
Budget Act of 1955, Item 399		*78*			
Construction and equip addition to armory—Sunnyvale			—585 a	62,938	–
State Funds:					
Budget Act of 1956, Section 6.2		*17,797*			
Chapter 145, Statutes of 1946	*—585 a*				
Federal Funds		*45,141*			
Construct and equip armory—Susanville			3,996	–	–
State Funds:					
Budget Act of 1953, Item 370	*4,134*				
Federal Funds	*—138 a*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct and equip armory—Torrance			$5,680	-	-
State Funds:					
Budget Act of 1953, Item 370	*$5,033*				
Federal Funds	*647*				
Construct and equip armory—Tulare			130,545	—$36,462 a	-
State Funds:					
Budget Act of 1953, Item 370	*50,515*	*—$37,463* a			
Budget Act of 1950, Section 3.4	*4,187*				
Budget Act of 1955, Item 399		*1,001*			
Federal Funds	*75,843*				
Construct and equip armory—Vallejo			—3,751 a	-	-
State Funds:					
Budget Act of 1952, Item 394	*—3,751* a				
Construct and equip armory—Van Nuys			-	241,000	-
State Funds:					
Budget Act of 1956, Item 394.1		*99,000*			
Federal Funds		*142,000*			
Construct and equip armory—Ventura			-	170,600	-
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal Funds		*95,000*			
Construct and equip armory—Victorville			-	170,600	-
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal Funds		*95,000*			
Construct and equip armory—Visalia			—573 a	-	-
State Funds:					
Chapter 145, Statutes of 1946	*—573* a				
Construct and equip armory—Vista			—1,118 a	-	-
State Funds:					
Budget Act of 1951, Item 362.3	*—1,118* a				
Construct and equip armory—Walnut Creek			2,968	1,017	-
State Funds:					
Budget Act of 1952, Item 394	*2,968* a	*—4,942* a			
Federal funds		*5,959*			
Construct and equip armory—Watsonville			-	170,600	-
State Funds:					
Budget Act of 1956, Item 394.1		*75,600*			
Federal funds		*95,000*			
Construct and equip armory—Willows			1,217	-	-
State Funds:					
Chapter 145, Statutes of 1946	*1,217*				
Construct and equip armory—Yreka			410	-	-
State Funds:					
Budget Act of 1953, Item 370	*651*				
Federal funds	*—241* a				
Construct and equip armory—Yuba City			33,965	2,245	-
State Funds:					
Budget Act of 1955, Item 400	*33,965*	*—2,045* a			
Budget Act of 1955, Item 399		*4,290*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Preparation of plans and supervision of construction of federally financed projects			$75,000	$99,000	–
State Funds:					
Budget Act of 1955, Item 374	*$75,000*				
Budget Act of 1956, Item 393		*$99,000*			
Preliminary plans			—8,966	19,210	–
State Funds:					
Budget Act of 1955, Item 398	*65*	*19,210*			
Budget Act of 1953, Item 392	*—9,031*[a]				
TOTAL EXPENDITURES (Major Construction)			$758,642	$4,167,204	$3,471,684
Capital Outlay and Savings Fund			*517,324*	*1,655,042*	*1,713,579*
Federal funds			*241,318*	*2,512,162*	*1,758,105*
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Install outdoor floodlights			$16,921	$12,900	$12,900
Alter San Francisco Armory			5,931	–	–
Install water lines at various armories			370	–	–
Pave surfaces for motor pools—outdoor drill areas, drainage, and access road			47,177	–	–
Repairs at Salinas Armory			—435[a]	–	–
Repairs at San Jose Armory			—349[a]	–	–
Survey of armory sites and title insurance			1,719	1,500	10,000
Repairs at Stockton Armory			—182[a]	–	–
Install shelving at Sacramento warehouse			—1,075[a]	–	–
Enlarge supply room and add new kitchen at Yuba City			–	–	4,000
Roof repairs to various armories			–	30,000	38,250
Replace plumbing fixtures at Los Angeles—Hope Street Armory			–	–	7,500
Combine classroom facilities at Ontario Armory				–	2,500
Construct loading ramp, motor pool at Sacramento			–	–	3,200
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			$70,077	$44,400	$78,350
TOTAL EXPENDITURES, CAPITAL OUTLAY			$828,719	$4,224,604	$3,550,034
Capital Outlay and Savings Fund			*587,401*	*1,712,442*	*1,791,929*
Federal funds			*241,318*	*2,512,162*	*1,758,105*

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Capital Outlay and Savings Fund			
Budget Act appropriation	$5,500	$7,500	–
Prior Year Balances Available:			
Budget Act of 1955, Item 373	–	5,500	–
Total Available	$5,500	$13,000	–
Balance Available in Subsequent Year:			
Budget Act of 1955, Item 373	—5,500	–	–
TOTAL EXPENDITURES (Real Property)	–	$13,000	–

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Capital Outlay and Savings Fund			
Budget Act appropriation	$75,000	$1,381,950	$1,082,895
Allocations From:			
Budget Act of 1949, Item 372	—72,165	—7,529	–
Budget Act of 1950, Section 3.4	72,165	3,459	–
Chapter 145, Statutes of 1946	–	—104,877	–
Budget Act of 1950, Item 439	–	—1,564	–
Budget Act of 1950, Item 446	–	—1,959	–
Budget Act of 1951, Item 345	–	—2,049	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

MILITARY DEPARTMENT—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
Capital Outlay and Savings Fund—Continued			
Allocations From Continued			
Budget Act of 1951, Item 345.1		—$150,384	
Budget Act of 1952, Item 394		—225,306	
Budget Act of 1953, Item 370		—446,986	
Budget Act of 1953, Item 371		—27,149	
Budget Act of 1955, Item 398	$10,000	9,275	–
Budget Act of 1955, Item 399	1,716	16,469	
Budget Act of 1955, Item 400	31,920		
Budget Act of 1956, Section 6.2	–	964,344	
Prior Year Balances Available:			
Budget Act of 1953, Item 370	491,712	374,388	
Budget Act of 1953, Item 371	37,099	27,149	
Budget Act of 1952, Item 394	503,421	214,554	
Budget Act of 1951, Item 345	2,049	2,049	–
Budget Act of 1951, Item 345.1	109,884	149,133	
Budget Act of 1951, Item 362.3	31,402		
Budget Act of 1950, Item 439	1,564	1,564	–
Budget Act of 1950, Item 446	1,959	1,959	
Chapter 42, Statutes of 1950 (Third Extraordinary Session)	2,330		
Budget Act of 1949, Item 372	77,341	7,529	
Chapter 145, Statutes of 1946	99,442	104,934	
Budget Act of 1950, Section 3.4		3,459	
Budget Act of 1955, Item 398		9,935	
Budget Act of 1955, Item 399		1,500	
Budget Act of 1955, Item 400	–	– 2,045	
Budget Act of 1956, Item 394.1	–		$164,475
Budget Act of 1956, Section 6.2			166,209
Total Available	$1,476,839	$2,296,884	$1,713,579
Balance available in subsequent years	889,190	630,684	
Unexpended Balance, Estimated Savings:			
Chapter 145, Statutes 1946	—1,590		
Transferred to Item 399, Budget Act of 1955:			
Chapter 42, Statutes 1950	2,330		
Chapter 145, Statutes of 1946		-58	
Budget Act of 1951, Item 362.3	13,721		
Budget Act of 1953, Item 371	13,650		
Budget Act of 1953, Item 392	9,031		
Budget Act of 1955, Section 6.2		-11,100	
Total Expenditures	$517,324	$1,655,042	$1,713,579
Federal Funds			
Allocations for construction of armories under Public Law 783, Eighty-first Congress (expenditures)	$241,318	$2,512,162	$1,758,105
TOTAL EXPENDITURES (Major Construction)	$758,642	$4,167,204	$3,471,684
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$12,900	$31,500	$78,350
Prior Year Balances Available:			
Budget Act of 1955, Item 375	–	12,900	–
Budget Act of 1952, Item 362.4	5,189		–
Budget Act of 1952, Item 412	5,036		–
Budget Act of 1952, Item 396	33,836	–	–
Budget Act of 1953, Item 373	54,787		–
Total Available	$111,748	$44,400	$78,350
Balance Available in Subsequent Year:			
Budget Act of 1955, Item 375	—12,900	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1952, Item 396	—801	–	–
Budget Act of 1953, Item 373	—15,568	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1951, Item 362.4	—7,366	–	–
Budget Act of 1952, Item 412	—5,036	–	–
TOTAL EXPENDITURES (Minor Construction)	$70,077	$44,400	$78,350
TOTAL EXPENDITURES, CAPITAL OUTLAY	$828,719	$4,224,604	$3,550,034
Capital Outlay and Savings Fund	*587,401*	*1,712,442*	*1,791,929*
Federal funds	*241,318*	*2,512,162*	*1,758,105*

DEPARTMENT OF MOTOR VEHICLES

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase of site for addition to Sacramento headquarters office building	–	–	$275,000
Motor Vehicle Fund:			
Budget Act of 1957 Proposal			
For purchase of a site for construction of additional facilities at the Sacramento headquarters office building. The present facility is not adequate due to work load increasing at a faster rate than was anticipated when the present structure was constructed.			
Purchase of site for Hollywood office building	–	–	200,000
Motor Vehicle Fund:			
Budget Act of 1957 Proposal			
The present leased facility has no off-street parking. Traffic conditions are hazardous for driving tests. On-street parking is so restricted that it is unavailable for clients.			
Purchase of site for Fresno office building	–	–	100,000
Motor Vehicle Fund:			
Budget Act of 1957 Proposal			
For the purchase of a site in order to relocate existing office. Current location has proven inadequate as to office space requirements and parking facilities.			
Purchase of site for Red Bluff office building	–	–	8,000
Motor Vehicle Fund:			
Budget Act of 1957 Proposal			
A rapidly increasing work load has rendered the existing facilities incapable of handling the volume of business occurring in the area.			
Purchase of site for Long Beach office building	–	–	200,000
Motor Vehicle Fund:			
Budget Act of 1957 Proposal			
For the purchase of a site in order to relocate existing office. The present facility is state-owned and is not adequate due to the fact that it is incorrectly located to provide proper service to the population concerned and no off-street parking facilities are available. The existing facility will be sold.			
Purchase of site for El Centro office building	–	–	40,000
Motor Vehicle Fund:			
Budget Act of 1957 Proposal			
For the purchase of a site to relocate existing office. Occupancy of the present location cannot be assured. The steady growth of business in the area necessitates a site for the construction of a building with adequate space for expansion of both office and parking facilities.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Purchase of site for Oakland office building (partial cost)			$606	–	–
Chapter 1461, Statutes of 1947	*$606*				
Purchase of site for Glendale office building			–	$150,000	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 395		*$150,000*			
Purchase of site for San Diego office building			–	150,000	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 395		*150,000*			
TOTAL EXPENDITURES (Real Property)			$606	$300,000	$823,000
Motor Vehicle Fund			–	*300,000*	*823,000*
Capital Outlay and Savings Fund			*606*	–	–

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* From Capital Outlay Savings Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Construct office building—Red Bluff *Motor Vehicle Fund:* *Budget Act of 1957 Proposal* For plans, specifications, and construction of a new office building to replace existing leased facilities.			–	–	$45,600
Preliminary plans and specifications for the expansion of the Sacramento headquarters office building *Motor Vehicle Fund:* *Budget Act of 1957 Proposal* For preliminary plans and specifications for construction of additional facilities at the Sacramento headquarters office building. The present facility is not adequate due to a greater work load than was anticipated when the present structure was constructed.			–	–	50,000
Construct office building—El Centro *Motor Vehicle Fund:* *Budget Act of 1957 Proposal* The fact that the present office is temporary with no guarantee of continued occupancy makes imperative the construction of an office building with space requirements adequate to meet the demands of a rapidly expanding community, both as to office space and off-street parking.			–	–	57,600
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Plans and specifications—Glendale office building (in lieu of Hollywood)			$5,000	–	–
Motor Vehicle Fund:					
Budget Act of 1955, Item 377	*$5,000*				
Construct office building—Oakland			409,000	–	–
Motor Vehicle Fund:					
Budget Act of 1955, Item 377	*409,000*				
Construct warehouse—Los Angeles			166,300	–	–
Motor Vehicle Fund:					
Budget Act of 1955, Item 377	*148,000*				
Budget Act of 1955, Item 399, E.O. D56-75	*18,300*				
Construct office building—Glendale			–	$147,400	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 396		*$147,400*			
Construct office building—San Diego			–	204,700	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 396		*204,700*			
Install static pressure regulators in the Sacramento headquarters office building			–	29,500	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 396		*29,500*			
Enlarge existing Compton office building			–	90,100	–
Motor Vehicle Fund:					
Budget Act of 1956, Item 396		*90,100*			
TOTAL EXPENDITURES (Major Construction) *(Motor Vehicle Fund)*			$580,300	$471,700	$153,200

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF MOTOR VEHICLES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Repair window sills in the Los Angeles office	–	$7,000	–
Consolidate electrical service in the San Bernardino office	–	3,835	–
Install freight elevator and construct hatchway in the Sacramento headquarters building	$13,000	–	–
Install freight hoist in the Sacramento headquarters building	4,884	–	–
Construct car port for the Los Angeles office building	6,205	–	–
TOTAL EXPENDITURES (Minor Construction) *(Motor Vehicle Fund)*	$24,089	$10,835	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$604,995	$782,535	$976,200
Motor Vehicle Fund	*604,389*	*782,535*	*976,200*
Capital Outlay and Savings Fund	*606*	–	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REAL PROPERTY ACQUISITION			
Motor Vehicle Fund			
Budget Act appropriation	$150,000	$300,000	$823,000
Unexpended Balance, Estimated Savings:			
Budget Act of 1955, Item 376	—150,000	–	–
Total Expenditures	–	$300,000	$823,000
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Chapter 1461, Statutes of 1947	$2,067	–	–
Unexpended Balance, Estimated Savings:			
Chapter 1461, Statutes of 1947	—1,461	–	–
Total Expenditures	$606	–	–
TOTAL EXPENDITURES (Real Property)	$606	$300,000	$823,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	$367	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—367	–	–
Total Expenditures	–	–	–
TOTAL EXPENDITURES (Major Construction)	$580,300	$471,700	$153,200
Motor Vehicle Fund			
Budget Act appropriation	$562,000	$471,700	$153,200
Allocation From:			
Budget Act of 1955, Item 399	18,300	–	–
Total Expenditures	$580,300	$471,700	$153,200
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Motor Vehicle Fund			
Budget Act appropriation	$14,000	$10,835	–
Allocation from contingency reserves (Budget Act appropriation)	10,089	–	–
TOTAL EXPENDITURES (Minor Construction)	$24,089	$10,835	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$604,995	$782,535	$976,200
Motor Vehicle Fund	*604,389*	*782,535*	*976,200*
Capital Outlay and Savings Fund	*606*	–	–

DEPARTMENT OF FISH AND GAME

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

GENERAL ANALYSIS

The capital outlay program proposed for the Department of Fish and Game for the 1957-58 Fiscal Year provides for the replacement of the twin-engined aircraft used in fish planting operations, patrol, photography, and marine fisheries research. In addition there are funds provided for augmentation of a project approved inthe Budget Act of 1956.

Minor construction projects provide for improvement and repairs to hatcheries, game farms, game and waterfowl management areas, fish screens, and fish planting bases.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Twin-engined airplane for staff operations	–	–	$128,000
Fish and Game Preservation Fund:			
Budget Act of 1957 Proposal			
Provides for replacement of twin-engined aircraft used in fish planting operations, patrol, photography, and marine fisheries research. Existing aircraft being replaced is a war surplus aircraft that has logged approximately 5,000 flying hours since being acquired by the department in 1948.			
Motor vessel for marine wildlife protection	–	–	40,000
Fish and Game Preservation Fund:			
Budget Act of 1957 Proposal			
To make funds available for augmentation of a project authorized by Item 398, Budget Act of 1956. Augmentation proposed is based on independent marine architect estimate.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	1955-56	*1956-57*			
Laboratory and auxiliary storage building, Sacramento			–	$197,900	–
Fish and Game Preservation Fund:					
Budget Act of 1956, Item 398		*$197,900*			
Motor vessel for marine wildlife protection patrol			–	180,000	–
Fish and Game Preservation Fund:					
Budget Act of 1956, Item 398		*180,000*			
Radio system conversion			$64,781	190,550	–
Fish and Game Preservation Fund:					
Budget Act of 1956, Item 398		*190,550*			
Budget Act of 1955, Item 276	*$64,781*				
TOTAL EXPENDITURES (Major Construction) *(Fish and Game Preservation Fund)*			$64,781	$568,450	$168,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Marine Fisheries Branch—Terminal Island:			
Construct fire escape and minor alterations to statistical building	$2,970	–	–
State-wide:			
Construction of fish loading conveyors	3,543	–	–
Staff Operations:			
Preliminary expenses for construction of fish and game laboratory	2,400	–	–
Region I—Headquarters:			
Construct fence and carport	6,333	–	–
Paving of Akard Street in Redding in cooperation with the City of Redding	1,586	–	–

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Region I—Inland Fisheries:			
Crystal Lake Hatchery:			
Construction of 3-bedroom residence	–	$15,000	–
Fencing	$459	–	–
Darrah Springs Hatchery:			
Construction of concrete fish loading bins	–	10,000	–
Install gas powered fire pump	–	2,500	–
Construct 3 trailer house shelters and utility room	–	800	–
Fencing	458	–	–
Improve water supply	–	–	$10,000
Yreka Screen Shop:			
Construct sandblasting room	–	300	–
Ladder repair—Stanford Vina Diversion Dam	–	–	5,000
Various Locations:			
Fish screen and stream improvements	4,763	–	–
Region I—Game Management:			
Madeline Plains Waterfowl Area:			
Remodel shop building	–	660	–
Various Locations:			
Game range improvement	4,935	–	–
Region II—Inland Fisheries:			
Central Valleys Hatchery:			
Construction fuel storage building	–	650	–
Well and pump for domestic water supply	–	10,535	–
Fish Planting Bases:			
Heenan Lake Egg Collecting Station:			
Replace tanks and repair facilities	7,402	–	–
Fish Planting Bases:			
Alpine County	–	–	5,000
American River—water supply line	–	–	3,300
Region II—Game Management:			
Gray Lodge Waterfowl Area:			
Install water pressure pump and tank	–	7,965	–
Construct telephone line	–	600	–
Sutter Refuge:			
Construct pontoon bridge	1,543	–	–
Chico, Marysville, and Sacramento Game Farms:			
Construct storage shed for inflammable material	–	600	–
Region III—Inland Fisheries:			
Putah Creek:			
Construct fish barrier	1,044	–	–
Eastside Reservoir Station:			
Construct concrete flume	–	650	–
Fish Planting Base:			
Monterey and Santa Cruz:			
Construct 2 fish holding ponds	–	10,000	–
Construct portable storage buildings at fish planting holding ponds	–	375	–
Region III—Game Management:			
Various Locations:			
Game range improvement	219	–	–
Region IV—Inland Fisheries:			
Yosemite Hatchery:			
Construct sand trap	8,010	–	–
Restoration of site	–	–	10,000
Region IV—Game Management:			
Fresno Game Farm:			
Construct feed storage units	–	3,175	–
Los Banos Waterfowl Management Area:			
Construct portable checking station	–	650	–
Region V—Inland Fisheries:			
Hot Creek Hatchery:			
Install gas tank and heater	–	900	–
Repairs to cross dams and flumes	18,294	–	–
Reconstruct domestic water system	–	–	10,620
Heaters for hatchery No. 2	–	–	1,600

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Region V—Inland Fisheries—Continued			
Mt. Whitney Hatchery:			
Relocate waste water discharge flume	$2,305	–	–
Install gas tank	–	$500	–
Enclose water filter intake with chainlink fence	–	600	–
Construct bulkhead bridge and spillway	–	905	–
Construct fish food storage room and cool room	–	20,000	–
Fence two residences	–	750	–
Region V—Game Management:			
Brawley Game Farm:			
Construct public rest room		500	–
Chino Game Farm:			
Remodel building to feed storage room	–	4,360	–
Los Serranos Game Farm:			
Construct replacement pens	–	–	$18,500
TOTAL EXPENDITURES (Minor Construction) *(Fish and Game Preservation Fund)*	$66,264	$92,975	$64,020
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$131,045	$661,425	$232,020

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Fish and Game Preservation Fund

Budget Act appropriation	–	$568,450	$168,000
Emergency authorization	$64,781	–	–
TOTAL EXPENDITURES (Major Construction)	$64,781	$568,450	$168,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Fish and Game Preservation Fund

Budget Act appropriation	$79,024	$92,975	$64,020
Total Available	$79,024	$92,975	$64,020
Unexpended balance, estimated savings	—12,760	–	–
TOTAL EXPENDITURES (Minor Construction)	$66,264	$92,975	$64,020
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Fish and Game Preservation Fund)*	$131,045	$661,425	$232,020

DEPARTMENT OF FISH AND GAME—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Wildlife Conservation Board

GENERAL ANALYSIS

Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned. The $9,000,000 appropriated by Chapter 1327, Statutes of 1947, and the $3,000,000 in revenue provided by Chapter 1401, Statutes of 1951, has been allocated to projects by the Wildlife Conservation Board. Additional revenue of $750,000 each fiscal year was provided by Chapter 1313, Statutes of 1955. The budget reflects the actual and estimated expenditure of funds previously allocated to specific projects by the Wildlife Conservation Board, and estimated expenditures from revenue provided by Chapter 1313, Statutes of 1955.

REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

(All projects financed by a continuing appropriation from the Wildlife Restoration Fund under the provisions of Section 19627, Business and Professions Code.)

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Fish hatchery and stocking projects	$203,905	$164,463	–
For construction and equipping of facilities for fish hatching and stocking.			
Warm water and other fish projects	147,831	430,254	$705,950
For the acquisition and development of additional warm water fish lakes in various parts of the State.			
Flow maintenance and stream improvement projects	76,513	100,000	138,302
For the construction of small dams to provide stream flow during summer months. This will improve the fishing on many miles of streams.			
Fish screen and ladder projects	42,000	53,200	45,000
To prevent loss of fish through water diversions and to permit passage of fish over stream obstructions.			
Waterfowl projects	519,842	516,998	585,669
For the acquisition and development of waterfowl management areas to provide for duck depredation control and public hunting.			
General projects	1,158	241,089	400,000
To provide roads, trails, and parking areas to assist in access to ocean beaches and fishing areas.			
Special projects	1,326	5,000	5,000
For projects evaluation, land acquisition, and engineering studies of potential projects by the Wildlife Conservation Board staff.			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Wildlife Restoration Fund)*	$992,575	$1,511,004	$1,879,921

RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Wildlife Restoration Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Continuing appropriation prescribed by Section 19627 of the Business and Professions Code	$3,376,930	$3,132,194	$2,322,783
Less amount allocated for current expenses	—49,061	—70,407	—71,817
Total Available	$3,327,869	$3,061,787	$2,250,966
Balance available in subsequent year	—2,335,294	—1,550,783	—371,045
Total Expenditures	$992,575	$1,511,004	$1,879,921

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Prior Year Balances Available:			
Chapter 42, Statutes of 1950	$1,717	–	–
Transferred to Item 399, Budget Act of 1955	—1,717	–	–
Total Expenditures	–	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Wildlife Restoration Fund)*	$992,575	$1,511,004	$1,879,921

DEPARTMENT OF FISH AND GAME—Continued

Wildlife Conservation Board—Continued

WILDLIFE RESTORATION FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated surplus, July 1	$2,751,150	$2,335,294	$1,550,683
Prior Year Adjustments:			
Settlement of judgment	—186,134 [a]		
Other	—1,167		
Accumulated Surplus, Adjusted	$2,563,849	$2,335,294	$1,550,683
Revenue:			
From license fees for horse race meetings	750,000	750,000	750,000
Interest on Surplus Money Investment Fund	62,861	46,800	22,000
Miscellaneous revenue	220		
Total Resources	$3,376,930	$3,132,094	$2,322,683
Less Expenditures:			
Support	$47,303	$66,796	$67,972
Contributions to State Employees' Retirement Fund	1,758	3,611	3,845
Total Current Expenses	$49,061	$70,407	$71,817
Capital Outlay	992,575	1,511,004	1,879,921
Total Expenditures	$1,041,636	$1,581,411	$1,951,738
Accumulated Surplus, June 30	$2,335,294	$1,550,683	$370,945

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[a] Payment for judgement of dismissal, interest, and cost of appeal—State of California vs. Westover Company, Pacific Rolling Mill, Elbon Land Company, H. Moffat Company, C. Ray Robinson, and D. Oliver Germino.

DEPARTMENT OF NATURAL RESOURCES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY			
REAL PROPERTY			
General Fund			
Division of Beaches and Parks	—$303,863	–	–
Capital Outlay and Savings Fund			
Division of Forestry	2,963	$136,877	$70,000
State Beach Fund			
Division of Beaches and Parks	1,244,241	1,907,150	3,213,400
State Park Fund			
Division of Beaches and Parks	934,236	4,166,110	3,224,770
Petroleum and Gas Fund			
Division of Oil and Gas	16,000	–	–
TOTAL EXPENDITURES (Real Property)	$1,893,577	$6,210,137	$6,508,170
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Division of Forestry	$696,236	$2,877,947	$2,083,115
State Beach Fund			
Division of Beaches and Parks	195,785	2,077,443	303,325
State Park Fund			
Division of Beaches and Parks	781,761	3,777,028	800,623
Division of Forestry	205,483	285,207	29,200
TOTAL EXPENDITURES (Major Construction)	$1,879,265	$9,017,625	$3,216,263
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Division of Forestry	$179,357	$270,588	$247,411
Division of Beaches and Parks	—551	–	–
State Beach Fund			
Division of Beaches and Parks	120,254	101,089	39,600
State Park Fund			
Division of Beaches and Parks	364,130	455,336	120,160
Petroleum and Gas Fund			
Division of Oil and Gas	–	3,500	–
TOTAL EXPENDITURES (Minor Construction)	$663,190	$830,513	$407,171
RIDING AND HIKING TRAILS			
State Park Fund			
Division of Beaches and Parks	$44,258	$27,541	$50,000
ROADSIDE RESTS			
State Park Fund			
Division of Beaches and Parks	–	$66,114	$383,886

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY—Continued			
ACQUISITION AND RESTORATION OF HISTORIC SHIPS			
State Beach Fund			
Division of Beaches and Parks	–	$100,000	$100,000
REDWOOD HIGHWAY RELOCATION			
State Park Fund			
Division of Beaches and Parks	–	$50,000	$2,755,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$4,480,290	$16,301,930	$13,420,490
General Fund	*—303,863*	–	–
Capital Outlay and Savings Fund	*878,005*	*3,285,412*	*2,400,526*
State Beach Fund	*1,560,280*	*4,185,682*	*3,656,325*
State Park Fund	*2,329,868*	*8,827,336*	*7,363,639*
Petroleum and Gas Fund	*16,000*	*3,500*	–

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Division of Beaches and Parks

GENERAL ANALYSIS

The objectives of the capital outlay program of the Division of Beaches and Parks are to acquire and develop the best available recreational areas throughout the State to meet the needs of the people of California for outdoor recreation; to acquire and preserve outstanding and representative examples of natural scenic values; and to acquire and preserve significant historical sites and structures for the education and enjoyment of both the present and future citizens of the State.

The acquisition program as proposed in this budget continues the program established by the Budget Act of 1956 and is comprised of areas selected on the basis of the need for additional outdoor recreational areas and those areas which should be included in the State Park System by virtue of outstanding scenic beauty or unique physical characteristics.

Although all the areas included in the five-year plan are incorporated in this budget, the time-consuming task of consummating an acquisition program of this magnitude may reasonably be expected to extend over a period of several years. The sequence of acquisition is to be determined by the Park Commission. Programs are subject to review by the State Public Works Board.

The major construction program proposed is directed primarily toward the expansion of facilities at existing parks and beaches so that the benefits from these expenditures may be realized as quickly as practicable. There are, however, several instances of initial development of state parks and beaches to provide recreational areas in regions of the State now seriously deficient in such facilities or to provide relief from overcrowded conditions at existing state parks.

The minor construction projects proposed are for the most part required to correct deficiencies in the facilities of various units of the State Park System to provide facilities for improved utilization of existing parks and beaches and to repair or replace deteriorated facilities.

In addition to the above, the budget anticipates continuation of collateral programs such as riders' and hikers' trails; roadside rests; historic ships acquisition; the acquisition, development, and improvement of a state park in San Francisco; and the Redwood Highway relocation. No new appropriations are proposed for the foregoing.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES AND ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Acquisition of real property for the State Park System as provided in the Budget Act of 1956	—	$5,577,600	$6,438,170

	Source of funds	
	1956-57	*1957-58*
State Beach Fund:		
Budget Act of 1956, Item 400.1	*$1,767,000*	*$3,213,400*
State Park Fund:		
Budget Act of 1956, Item 400	*3,810,600*	*3,224,770*

The acquisition program for 1957-58 proposed in this budget is a continuation of a program initiated in the Budget Act of 1956. This program which is restated below is a 5-year program. The sequence of acquisition is determined by the State Park Commission. All acquisition programs are subject to the review of the State Public Works Board.

A detailed alphabetical listing of the 5-year program follows:

State Beach Fund

	Amount appropriated (Budget Act of 1956)
New State Beach Park Areas:	
Benicia Beach	$275,000
Bolsa Chica Beach	1,000,000
Del Monte Beach	250,000
Ellwood Beach	120,000
Francis—Dunes Beach	450,000
Hueneme Beach	461,000
Imperial Beach	650,000
Lime Kiln Creek Beach	100,000
Little Sur River	150,000
Mendocino City Beach	75,000
Miramontes Beach	75,000
Montara Beach	125,000
Oso Flaco Lake Beach	200,000
Palos Verdes Beach Access Ways	100,000
Pebble Beach	55,275
Pescadero Beach	75,000
Point Dume	800,000
Pomponio Beach	75,000
Royal Palms Beach	500,000
Salinas River Beach	100,000
Steele Beach	50,000
Surfriders Beach	175,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

PROPOSED 1957-58 EXPENDITURES AND ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

State Beach Fund—Continued

	Amount appropriated (Budget Act of 1956)
Additional Lands for Present Beach Park Areas:	
Bakers Beach State Park	$30,000
Carpinteria Beach State Park	300,000
Corona Del Mar Beach State Park	130,000
Del Norte Coast Redwoods State Park	50,000
Doheny Beach State Park	350,000
Dry Lagoon Beach	75,000
Huntington Beach State Park	300,000
MacKerricher Beach State Park	45,000
Malibu Lagoon Beach State Park	160,000
Manchester Beach State Park	130,000
Manhattan Beach State Park	175,000
Manresa Beach State Park	50,000
Moonlight Beach State Park	100,000
Morro Bay State Park	12,000
Natural Bridges Beach State Park	90,000
New Brighton Beach State Park	60,000
Pacific Beach (Mission Bay State Park)	400,000
Pismo-Avila-Cayucos-Cambria Beach State Parks	190,000
Pismo Beach State Park	350,000
Point Lobos Reserve State Park	150,000
Point Sal State Park	100,000
Russian Gulch State Park (Mendocino County)	50,000
Russian Gulch (Sonoma County)	90,000
San Clemente Beach	200,000
San Simeon Beach	200,000
Santa Monica Beach State Park	900,000
Seacliff Beach State Park	160,900
Silver Strand Beach State Park	48,900
Sonoma Coast State Park	350,000
Stinson Beach	50,000
Sunset Beach State Park	200,000
Thornton Beach State Park	400,000
Tomales Bay State Park	100,000
Torrey Pines Beach State Park	72,300
Twin Lakes Beach State Park	585,600
Van Damme Beach State Park	19,500
Total Available	$12,533,675
Estimated amount to be expended for acquisition in 1956-57	—1,767,000
Estimated amount to be expended for acquisition in 1957-58	—3,213,400
Estimated Amount Available for Acquisition in Subsequent Years	$7,553,275

State Park Fund

New Park Areas:	
Alabama Hills	$50,000
Benbow Lake	250,000
Bodie State Historical Monument	200,000
Coe Ranch-Anderson Reservoir-Lexington Reservoir Park	150,000
Colorado River-Picacho 4-S Ranch	100,000
Colorado River Quien Sabe Point	75,000
Colusa Sacramento	50,000
Colusa Sacramento River	50,000
Eureka Bowl	500,000
Feather Falls Park	40,000
Folsom-Nimbus	2,093,900
Fort Humboldt State Historical Monument	150,000
Franks Tract	300,000
Grover Hot Springs	100,000
Hendy Grove	550,000
Imperial Sand Hills	75,000
Lake Elsinore	200,000
La Mirada Park	400,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

PROPOSED 1957-58 EXPENDITURES AND ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

State Park Fund—Continued

CAPITAL OUTLAY EXPENDITURES	*Amount appropriated (Budget Act of 1956)*
New Park Areas—Continued	
Livingstone Upland Park on Palos Verdes Peninsula	$150,000
Lodi Lake	175,000
Los Angeles County Joshua Trees	250,000
Mecca Hills	75,000
Montgomery Memorial State Historical Monument	15,000
Puddingstone Park	2,000,000
Red Bank Creek	100,000
Weaverville Joss House	40,500
Additional Lands for Present Park Areas:	
Anza-Borrego	350,000
Avenue of the Giants	600,000
Big Basin Redwoods	500,000
Butano	1,000,000
Calaveras Big Trees	40,000
Castle Crags	150,000
Clear Lake	177,970
Columbia Historic	420,000
D. L. Bliss State Park	75,000
Donner Memorial State Park	150,000
Fort Ross State Historical Monument	175,000
Fremont Peak State Park	10,000
George J. Hatfield	50,000
Gold Discovery	250,000
Grizzly Creek Redwoods State Park	175,000
Henry Cowell Redwoods State Park	60,000
Humboldt Redwoods	500,000
Knowland Arboretum	90,000
Los Encinos State Historical Monument	30,000
McArthur-Burney Falls State Park	20,000
Mitchells Caverns	30,000
Mt. Diablo State Park	200,000
Mt. San Jacinto	100,000
Mt. Tamalpais State Park	100,000
Old Custom House	115,000
Palomar Mountain State Park	75,000
Petaluma Adobe State Historical Monument	50,000
Pfeiffer Big Sur	70,000
Pio Pico State Historical Monument	60,000
Placerita Canyon State Park	220,000
Portola State Park	175,000
Prairie Creek Redwoods	500,000
Pueblo de Los Angeles	900,000
Richardson Grove State Park	40,000
Robert Louis Stevenson Memorial State Park	125,000
Salton Sea	225,000
Samuel P. Taylor State Park	40,000
San Juan Bautista State Historical Monument	20,000
Shasta State Historical Monument	75,000
Sonoma Mission Historical Monument	150,000
Vallejo Home State Historical Monument	50,000
Wm. B. Ide Adobe	50,000
Total Available	$16,332,370
Estimated amount to be expended for acquisition in 1956-57	—3,810,600
Estimated amount to be expended for acquisition in 1957-58	—3,224,770
Estimated Amount Available for Acquisition in Subsequent Years	$9,297,000

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Expenditures From Prior Year Appropriations:			
State Beaches:			
Los Angeles County Master Plan	$162,297	–	–
Marin County Master Plan	40,010	–	–
Monterey County Master Plan	346,573	–	–
Orange County Master Plan	3,725	–	–
San Diego County Master Plan	—15,484 [a]	–	–
San Francisco County Master Plan	111,000	–	–
San Luis Obispo County Master Plan	—11,595 [a]	–	–
San Mateo County Master Plan	7,257	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Division of Beaches and Parks—Continued

REAL PROPERTY ACQUISITION—Continued

PROPOSED 1957-58 EXPENDITURES AND ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

Expenditures From Prior Year Appropriations—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Beaches—Continued			
Santa Cruz County	$309,150	–	–
Solano County	4,770	–	–
Ventura County Master Plan	90,679	–	–
San Diego County, Pacific Beach	41,009	–	–
Marin County, Stinson Beach	70,000	–	–
Orange County, San Clemente Beach	12,000	$138,000	–
Santa Cruz County, Seacliff Beach	72,850	2,150	–
State Parks:			
Miscellaneous small tracts adjacent to many existing facilities	30,400	–	–
Avenue of the Giants	2,595		–
Butano Forest	2,080	–	–
Columbia Historic State Park	41,958	–	–
Curry-Bidwell Bar State Park	23	–	–
Emerald Bay State Park	70,600	–	–
Folsom Lake State Park	6,900	–	–
Guitierrez Adobe	3,500	–	–
Humboldt Redwoods	499	–	–
Kern County	93,000	–	–
Mitchell's Caverns	25,000	–	–
Old Custom House	98,150	–	–
Pio Pico State Historical Monument	9,160	–	–
Prairie Creek Redwoods	124,711	–	–
San Joaquin County	693 [a]	–	–
Standish and Hickey State Park	23,000	–	–
Big Basin State Park	44,220	130,780	–
Gold Discovery Site	53,370	21,630	–
Humboldt Redwoods	1,000	54,000	–
Prairie Creek Redwoods	900	49,100	–
Lower Colorado River, Picacho Area—Imperial County	–	100,000	–

	Source of funds	
	1955-56	*1956-57*
General Fund:		
Budget Act of 1948, Item 256	*—$2,000* [a]	
Budget Act of 1953, Item 276	*—301,863* [a]	
State Beach Fund:		
Chapter 1422, Statutes of 1945	*1,048,382*	
Budget Act of 1955, Item 381	*195,859*	*$140,150*
State Park Fund:		
Chapter 1422, Statutes of 1945	*500,483*	
Budget Act of 1948, Item 256	*2,000*	
Budget Act of 1952, Item 400	*4,400*	
Budget Act of 1953, Item 376	*301,863*	
Budget Act of 1953, Item 377	*26,000*	
Budget Act of 1955, Item 382	*99,490*	*355,510*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
TOTAL EXPENDITURES (Real Property)	$1,874,614	$6,073,260	$6,438,170
General Fund	*– 303,863*		
State Beach Fund	*1,244,241*	*1,907,150*	*3,213,400*
State Park Fund	*934,236*	*4,166,110*	*3,224,770*

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES *

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Beaches:			
San Buenaventura Beach State Park:			
Roads and parking		–	$100,000
Picnic units (100)	–	–	18,000
Power lines	–	–	7,000
Water lines		–	15,000
Area restoration	–	–	12,000
Landscaping	–	–	18,000
State Beach Fund:			
Budget Act of 1957 Proposal			

This park is as yet not developed to accommodate the present large attendance. Continued development, as proposed, will provide basic improvements in proper order, and it will permit the accommodation of larger attendance when the coast highway is relocated to a point adjacent to the beach.

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year:

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
State Beaches—Continued			
Silver Strand Beach State Park:			
Roads, parking and road rip-rap	–	–	$66,125
Water	–	–	4,800
Power	–	–	9,600
Telephone	–	–	7,800
Landscaping	–	–	5,000
State Beach Fund:			
Budget Act of 1957 Proposal			
To provide additional parking area and protection for park entrance. This park now has direct service from a 4-lane divided highway with an interchange at the park entrance. There is a no parking restriction on the highway.			
Huntington Beach State Park:			
Entrance road improvement	–	–	30,000
State Beach Fund:			
Budget Act of 1957 Proposal			
To provide for diffusion of traffic when leaving the park and entering or crossing Highway 101. Present exit condition creates hazards and delay.			
Preliminary engineering and planning	–	–	10,000
State Beach Fund:			
Budget Act of 1957 Proposal			
Funds are proposed to permit contracting for preliminary engineering and planning work in connection with the development of new and existing beach facilities.			
State Parks:			
Standish and Hickey State Park:			
Camp units (100)	–	–	10,000
Combination buildings (2)	–	–	26,000
Comfort station	–	–	9,000
Electrical distribution system	–	–	7,500
Water supply	–	–	14,000
Summer help quarters	–	–	9,500
Roads and parking	–	–	43,500
Summer stream crossing	–	–	1,000
State Park Fund:			
Budget Act of 1957 Proposal			
This project will provide additional facilities required by the constant increase in number of visitors brought about by expansion of the park from a 40- to a 600-acre facility and by new highway construction which will shorten travel time between the Bay area and the park by 45 minutes.			
Clear Lake State Park:			
Channel realignment	–	–	40,000
Water tank	–	–	45,000
State Park Fund:			
Budget Act of 1957 Proposal			
The project of channel realignment is necessary to prevent further loss of park land due to stream cutting erosion which has already ruined 3 acres in the center of the public use area.			
The water tank is to replace an existing 20,000-gallon redwood tank which is in poor condition and requires continuous maintenance. Present storage capacity is not adequate for existing facilities and additional expansion during 1956-57 will further tax the water supply. Fire danger is high and a large supply of water should be on hand at all times.			
Henry Cowell Redwoods State Park:			
Roads and parking areas	–	–	80,000
Comfort stations (2)	–	–	20,000
Picnic tables (150)	–	–	9,000
Camp and picnic stoves (50)	–	–	5,000
Water lines	–	–	12,000
Utility building with storage and service yard	–	–	17,000
Landscaping and planting	–	–	2,500
State Park Fund:			
Budget Act of 1957 Proposal			
This is the second phase of the development program for this park which was acquired in 1954. Developments will provide facilities for expanded public use.			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Beaches and Parks—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
State Parks—Continued			
Morro Bay State Park:			
Sewerline	–	–	$40,000
State Park Fund:			
Budget Act of 1957 Proposal			
Park is now served by individual septic tanks and leaching fields which are located at tide level making them unusable during periods of high tides. Constant maintenance is required and unhealthy conditions promoted within the park. To supplement funds approved in the 1956-57 Fiscal Year.			
Folsom Lake State Park:			
Granite Bay Area:			
Parking area	–	–	300,000
Trails	–	–	25,000
State Park Fund:			
Budget Act of 1957 Proposal			
This is a part of a continuing development program commenced in 1956-57. Surfacing of permanent parking areas will be provided as well as completion of a major boat launching facility and construction of 25 miles of lakeside trails.			
Humboldt Redwood State Park:			
Bank protection, South Fork of Eel River and Bull Creek	–	–	40,000
State Park Fund:			
Budget Act of 1957 Proposal			
The floods of 1955 caused major damage to banks in many sections of the Eel River and Bull Creek. Hundreds of trees were toppled and serious cutting of banks occurred. Information from qualified civil engineers indicates that preventive measures must be accomplished to avoid further damage.			
William B. Ide Adobe State Historical Monument:			
Restoration	–	–	11,000
Roads and parking	–	–	2,000
Comfort station	–	–	4,000
Footbridge	–	–	900
Fencing	–	–	1,320
Water system	–	–	3,700
Landscaping	–	–	1,703
State Park Fund:			
Budget Act of 1957 Proposal			
Since acquisition no development has taken place in this historical area. The old adobe is not safe for public use and cannot be opened until restoration work is completed. In order to preserve the building it will be necessary to begin work in the immediate future as deterioration is becoming more rapid each year.			
Preliminary engineering and planning	–	–	20,000
State Park Fund:			
Budget Act of 1957 Proposal			
Funds are proposed to permit contracting for preliminary engineering and planning work in connection with the development of new and existing park facilities.			
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *			
Source of funds *1955-56* *1956-57*			
State Beaches:			
Carlsbad:			
Comfort stations (2) and sewage disposal system	–	$26,000	–
Parking area	–	20,000	–
Concrete fire rings (50)	–	300	–
Lifeguard towers (2)	–	600	–
Telephone system—lifeguards	–	1,000	–
Electric power	–	1,500	–
Water system	–	1,000	–
State Beach Fund:			
Budget Act of 1956, Item 401.1 *$50,400*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Beaches—Continued					
Carmel River:					
Comfort stations (2)			–	$13,000	–
Roads and parking areas			–	11,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*$24,000*			
Carrillo:					
Roads and parking areas			–	55,800	–
Picnic units (50)			–	7,500	–
Comfort stations (3)			–	30,000	–
Residence and garage			–	16,000	–
Utility building and service area			–	12,000	–
Water supply system			–	30,000	–
Power system			–	3,000	–
Kiosk			–	1,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*155,300*			
El Capitan:					
Comfort station (2)			–	14,000	–
Roads and parking areas			–	74,500	–
Combination building (3)			–	23,500	–
Concession building			–	25,000	–
Office and contact station			–	6,000	–
Landscaping			–	3,000	–
Camp units			–	20,000	–
Residences (2) and garages			–	32,000	–
Utility building			–	7,500	–
Equipment building			–	7,500	–
Water system			$950	61,575	–
Service area			–	6,500	–
Picnic units			–	5,500	–
Power line			–	2,000	–
Area restoration			–	4,000	–
State Beach Fund:					
Budget Act of 1955, Item 383	*$950*	*212,575*			
Budget Act of 1956, Item 401.1		*80,000*			
MacKerricher:					
Camp units (50)			–	10,000	–
Combination building			–	12,000	–
Comfort station			–	7,000	–
Roads and parking areas			–	18,750	–
Power line extension			–	1,500	–
Water line extension			–	10,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*59,250*			
Manhattan Beach:					
Pier development			–	240,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*240,000*			
Natural Bridges:					
Residence and garage			203	–	–
Picnic units			1,120	–	–
Office and contact station			10	–	–
Power supply			527	–	–
Fencing			280	–	–
State Beach Fund:					
Budget Act of 1952, Item 401	*2,140*				
New Brighton:					
Sewage disposal system			3,000	27,000	–
Road improvement			–	28,900	–
State Beach Fund:					
Budget Act of 1955, Item 383	*3,000*				
Budget Act of 1956, Item 401.1		*55,900*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Beaches—Continued					
Pismo:					
Lagoon dredging			–	$50,000	–
Camp units (5)			–	1,250	–
Gas system			–	8,000	–
Roads			–	15,000	–
State Beach Fund:					
Budget Act of 1956, Item 401		*$74,250*			
San Buenaventura:					
Roads and parking areas			–	48,810	–
Relocate residences (4) and garages			–	28,000	–
Office building			–	8,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*84,810*			
San Clemente:					
Entrance road and parking areas			–	28,500	–
Checking kiosk			–	1,500	–
State Beach Fund:					
Budget Act of 1955, Item 383		*30,000*			
Santa Monica:					
Harbor dredging			–	300,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*300,000*			
Seacliff:					
Pier repair and addition			–	18,500	–
Concession building			–	6,000	–
Parking area			–	10,000	–
Comfort station with dressing rooms			–	12,500	–
Aptos Creek bridge—plans			–	3,000	–
State Beach Fund:					
Budget Act of 1953, Item 401.1		*50,000*			
Silver Strand:					
Comfort stations (3) with dressing rooms			–	45,000	–
Comfort station and lifeguard center			–	15,000	–
Administration building—oceanside			–	15,000	–
Lifeguard towers (10)			–	5,000	–
Swimming floats (2)			–	2,000	–
Diving platform and equipment			–	5,000	–
Relocate existing buildings (7)			–	15,000	–
Relocating ramadas			$6,215	–	–
Roads, parking areas, and walks			158,644	207,568	–
Checking kiosk			–	2,000	–
Beach improvement			–	30,300	–
Landscaping			–	2,000	–
Fencing			10,262	4,000	–
State Beach Fund:					
Budget Act of 1953, Item 379	*$16,189*				
Budget Act of 1955, Item 383	*158,932*	*162,868*			
Budget Act of 1956, Item 401.1		*185,000*			
Stinson:					
Roads and parking areas			–	60,000	–
Comfort stations (2) with dressing rooms			–	25,000	–
Water line			–	12,000	–
Water storage tank			–	3,000	–
Power line extension			–	3,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*103,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
State Beaches—Continued					
Thornton:					
Comfort station			–	$16,000	–
Roads and parking areas			–	20,000	–
Fence			–	10,400	–
Water distribution line			–	3,500	–
Beach access ramps			–	8,000	–
Erosion control			–	4,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*$61,900*			
Tomales Bay:					
Comfort station			$6,021	7,000	–
Office and contact building			–	7,000	–
Utility building			–	7,500	–
Picnic units (25)			–	4,190	–
Service yard			–	4,000	–
Sewage disposal			5,000	–	–
Roads and parking areas			2,308	60,000	–
Residence and garage			972	–	–
Water system			–	20,000	–
Water development			273	–	–
State Beach Fund:					
Budget Act of 1953, Item 379	*$14,574*				
Budget Act of 1956, Item 401.1		*109,690*			
Van Damme:					
Camp units (20)			–	4,000	–
Combination building			–	12,000	–
Power system			–	2,500	–
Water system			–	7,000	–
Roads and parking			–	13,000	–
State Beach Fund:					
Budget Act of 1956, Item 401.1		*38,500*			
State Parks:					
Angel Island:					
Comfort stations (2)			–	20,000	–
Picnic units (20)			–	5,000	–
Group picnic area development			–	4,000	–
Pier improvement, repairs, and boat landing float			–	15,000	–
Water line improvement			–	8,000	–
Sewage			–	30,000	–
Landscaping			–	10,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*92,000*			
Benicia State Capitol:					
Restoration and improvements			230,000	–	–
State Park Fund:					
Budget Act of 1955, Item 385.5	*230,000*				
Big Basin Redwoods:					
Kitchen building			–	10,500	–
Combination building			–	10,000	–
Pit toilets (8)			–	4,000	–
Storage building			–	2,000	–
Water system			–	4,600	–
Roads and parking areas			62,306	4,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*33,000*			
Budget Act of 1955, Item 385	*62,306*				
Budget Act of 1954, Item 360		*2,100*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds*		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	1955-56	*1956-57*			
State Parks—Continued					
Brannan Island:					
Roads and parking areas			–	$22,800	–
Boat ramp			–	1,000	–
Comfort stations (2)			–	14,000	–
Residence and garage			–	16,000	–
Utility building and service area			–	12,000	–
Picnic units (50)			–	7,500	–
Office and contact station			–	6,000	–
Landscaping			–	1,500	–
Water supply			–	25,000	–
Power supply			–	2,000	–
Fence			–	6,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*$113,800*			
Calaveras Big Trees:					
Fire roads			–	17,000	–
Road building equipment			–	39,360	–
Bridge			–	60,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*116,360*			
Borrego:					
Water reservoir			$450	29,550	–
Trailer units			–	21,400	–
State Park Fund:					
Budget Act of 1955, Item 385	*$450*	*29,550*			
Budget Act of 1954, Item 360		*21,400*			
Castle Crags:					
Combination buildings			12,187	5,790	–
Camp units			6,052	3,948	–
Comfort station			7,775	–	–
Water supply			9,014	986	–
Roads and parking area			8,450	1,550	–
Power supply			2,309	2,691	–
State Park Fund:					
Budget Act of 1954, Item 360	*45,787*	*14,965*			
Clear Lake:					
Upper Campground Development:					
Camp units (30)			–	6,000	–
Picnic units (50)			5,000	5,000	–
Combination building			13,062	12,000	–
Water line extension			3,086	10,000	–
Utility building and yard			–	11,800	–
Roads and parking areas			17,975	10,000	–
Lake Front Development:					
Picnic units (100)			–	10,500	–
Boat basin			–	15,500	–
Boat ramp			–	7,000	–
Roads and parking areas			–	76,000	–
Signs			364	–	–
Comfort station with dressing rooms			9,229	12,042	–
Residence and garage			52	–	–
Water line extension			–	1,250	–
Power line extension			2,316	1,000	–
Grade and fill beach			–	2,000	–
Landscaping			–	2,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*182,050*			
Budget Act of 1954, Item 360	*33,513*	*42*			
Budget Act of 1953, Item 379	*17,571*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Parks—Continued					
Colorado River:					
Camp units (50)			–	$15,000	–
Combination building			–	14,000	–
Comfort station			–	8,000	–
Roads and parking areas			–	70,000	–
Water system			–	15,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*$122,000*			
Columbia:					
Extend water and sewer system			$20,000	–	–
State Park Fund:					
Budget Act of 1955, Item 385	*$20,000*				
Colusa:					
Boat basin			–	40,000	–
Boat ramp			–	4,000	–
Comfort station			–	7,000	–
Picnic units (25)			–	3,750	–
Water system			–	5,000	–
Roads and parking areas			–	30,000	–
Landscaping			–	1,500	–
State Park Fund:					
Budget Act of 1956, Item 401		*91,250*			
Curry-Bidwell Bar:					
Comfort station with dressing room			10,999	1	–
Parking area			6,902	6,098	–
Water system			2,893	107	–
Picnic units			432	2,568	–
State Park Fund:					
Budget Act of 1955, Item 385	*21,226*	*8,774*			
Cuyamaca:					
Arroyo Seco Camp			–	24,000	–
State Park Fund:					
Budget Act of 1955, Item 385		*24,000*			
Donner:					
Combination building			10,414	586	–
Comfort station			6,879	90	–
Camp units			12,041	3,652	–
Roads and parking areas			–	5,139	–
Water supply			10,187	33	–
State Park Fund:					
Budget Act of 1954, Item 360	*39,521*	*9,500*			
Emerald Bay:					
Roads and parking			18,035	17,558	–
Camp units			19,776	9,677	–
Comfort stations (2)			27,509	1,470	–
Combination building (2)			17,023	5,477	–
Water system			–	5,000	–
Power system			–	2,000	–
Kiosk			–	2,500	–
State Park Fund:					
Budget Act of 1954, Item 360	*50,568*	*10,958*			
Budget Act of 1955, Item 385	*31,775*	*32,724*			
Folsom Lake:					
Comfort stations (4)			–	48,000	–
Boat ramp			–	20,000	–
Picnic units (200)			–	25,000	–
Kiosk			–	4,000	–
Power system			–	10,000	–
Residence and garage			–	17,000	–
Roads and parking areas			–	300,000	–
Water system			–	100,000	–
Landscaping			–	5,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*529,000*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Parks—Continued					
Fort Tejon:					
Reconstruct officer's quarters and barracks No. 1			–	$13,000	–
Residence and garage			–	32,500	–
Power system			–	7,500	–
Equipment building			–	7,500	–
Roads and parking			–	10,000	–
Fence			–	8,000	–
Water system			–	20,000	–
Utility building			–	10,500	–
Combined office — contact station and comfort station			–	20,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*$37,000*			
Budget Act of 1955, Item 385		*92,000*			
Fremont Peak:					
Road improvement			–	30,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*30,000*			
George J. Hatfield:					
Roads and parking areas			–	25,000	–
Comfort stations			–	14,000	–
Picnic units and group area			–	9,000	–
Landscaping			$904	596	–
Water system			–	20,000	–
Power and telephone			–	1,000	–
State Park Fund:					
Budget Act of 1955, Item 385	*$904*	*69,596*			
Gold Discovery Site:					
Construct museum			–	100,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*100,000*			
Henry Cowell Redwoods:					
Comfort stations (2)			–	16,000	–
Roads and parking areas			–	32,600	–
Water system			–	40,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*88,600*			
Humboldt Redwoods:					
Dyerville—Bull Creek:					
Road improvement			28,560	150,000	–
Williams Grove:					
Picnic units (30)			–	6,000	–
Road and parking areas			–	10,000	–
Water line and tank			–	10,000	–
Comfort station			–	7,000	–
Eel River Bank Protection:			11,745	8,255	–
Bull Creek Road			29,408	10,592	–
State Park Fund:					
Budget Act of 1956, Item 401		*183,000*			
Budget Act of 1955, Item 385	*41,153*	*18,847*			
Budget Act of 1952, Item 401	*19,560*				
Budget Act of 1953, Item 393	*9,000*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Parks—Continued					
Knowland Arboretum:					
Roads and parking areas			–	$55,000	–
Water mains			–	8,000	–
Sewer mains			–	10,000	-
State Park Fund:					
Budget Act of 1955, Item 385		*$73,000*			
Lake Elsinore:					
Construct dike and revetments			$2,250	147,750	–
State Park Fund:					
Budget Act of 1955, Item 385	*$2,250*				
Budget Act of 1956, Item 400a		*147,750*			
Lake Natoma:					
Comfort stations (2)			–	24,000	-
Boat ramp			–	10,000	–
Kiosk			–	4,000	–
Picnic units (200)			–	25,000	–
Residence and garage			–	17,000	–
Power system			–	5,000	–
Landscaping			–	5,000	–
Roads and parking			–	150,000	–
Water system			–	50,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*290,000*			
Los Angeles State Arboretum:					
Restoration of Hugo Reid Adobe			–	57,750	–
Restoration of Baldwin Coach Barn			–	44,330	–
State Park Fund:					
Budget Act of 1956, Item 401		*102,080*			
La Purisima Mission:					
Restoration of cooking area and utility building			–	10,500	–
State Park Fund:					
Budget Act of 1956, Item 401		*10,500*			
McArthur-Burney Falls:					
Group picnic unit			–	1,500	–
Comfort station			–	6,500	–
Boat landing and ramp			–	4,000	–
Roads and trails			11	10,490	–
Power line			–	2,000	–
State Park Fund:					
Budget Act of 1955, Item 385	*11*	*24,490*			
Monterey Monuments:					
Casa Del Oro restoration			–	16,000	–
Pacific Building restoration			–	20,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*36,000*			
Morro Bay:					
Sewage system			–	30,000	–
Boat slips, launching ramp, and parking area			–	59,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*89,000*			
Mt. Diablo:					
Road improvement and parking areas			33,931	114,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*114,000*			
Budget Act of 1953, Item 379	*33,931*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Parks—Continued					
Mt. Tamalpais:					
Road improvement			–	$48,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*$48,000*			
Pfeiffer-Big Sur:					
Combination building			–	11,500	–
Comfort station			–	7,500	–
Water system			–	4,000	–
Power line			–	3,000	–
Camp units (40)			–	10,000	–
Roads and parking areas			–	32,500	–
Sewer replacement			—$438	–	–
State Park Fund:					
Budget Act of 1956, Item 401		*68,500*			
Budget Act of 1953, Item 379	*—$438*				
Portola:					
Picnic units (25)			–	5,000	–
Comfort station			–	8,000	–
Roads and parking areas			14,694	12,500	–
Sewage			—266	–	–
Water lines			–	1,500	–
State Park Fund:					
Budget Act of 1956, Item 401		*27,000*			
Budget Act of 1955, Item 385	*14,694*				
Budget Act of 1950, Item 452	*—266*				
Pueblo De Los Angeles State Historical Monument:					
Development			–	250,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*250,000*			
Richardson Grove:					
Repairs and improvements—lodge and cabin areas			–	85,150	–
Resurface roads and parking areas			–	30,000	–
Replace sewage disposal system			7,108	7,892	–
Eel River Bridge—replacement			–	35,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*85,150*			
Budget Act of 1955, Item 385	*7,108*	*72,892*			
Salton Sea:					
Combination building			–	12,000	–
Office and contact station equipment			110	–	–
Comfort station			–	13,000	–
Boat basin			750	49,250	–
Lifeguard tower			–	500	–
Camp units (50)			–	12,500	–
Boat ramp			–	6,000	–
Roads and parking areas			450	46,700	–
Water system			–	15,200	–
Gas supply			–	10,000	–
Power extension			–	7,650	–
State Park Fund:					
Budget Act of 1956, Item 401		*93,850*			
Budget Act of 1955, Item 385	*1,050*	*78,950*			
Budget Act of 1953, Item 379	*110*				
Budget Act of 1952, Item 401	*150*				
Samuel P. Taylor:					
Roads and parking areas			14,874	–	–
Picnic units			49	–	–
Water system			392	–	–
Sewage system			274	–	–
State Park Fund:					
Budget Act of 1953, Item 379	*15,589*				

* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds*		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	1955-56	*1956-57*			
State Parks—Continued					
San Juan Bautista Historical Monument:					
Termite control			–	$5,000	–
Restoration of Castro House			–	12,000	–
Restoration of plaza stable			–	8,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*$25,000*			
Tule Elk Reserve:					
Picnic units (25)			–	3,750	–
Comfort station			–	6,000	–
Residence and garage			–	16,000	–
Utility building and service area			–	12,000	–
Water system			–	2,800	–
Roads and parking areas			–	24,300	–
Fence			–	6,000	–
Power system			–	500	–
Bridge reconstruction			–	17,000	–
State Park Fund:					
Budget Act of 1956, Item 401		*88,350*			
Development, planning, and surveys for beaches and parks			$84,238	–	–
State Park Fund:					
Budget Act of 1955, Item 386	*$84,238*				
TOTALS EXPENDITURES (Major Construction)			$977,546	$5,854,471	$1,103,948
State Beach Fund			*195,785*	*2,077,443*	*303,325*
State Park Fund			*781,761*	*3,777,028*	*800,623*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
State Beaches:			
Camp, picnic, and trailer units	$1,708	–	$9,500
Channel and erosion control repair	24,832	–	–
Ground improvements	4,846	$19,700	–
Lifeguard towers	5,123	–	–
Office and other administrative buildings	11,893	15,000	–
Piers and boating facilities	481	14,000	–
Roads and parking areas, walks and trails	37,351	32,000	20,000
Sanitary facilities	15,561	1,250	–
Utilities	18,459	19,139	10,100
Totals, State Beaches	$120,254	$101,089	$39,600

Locations:	*Actual 1955-56*	*Estimated 1956-57*	*Proposed 1957-58*
Capitola	*$8,031*	–	–
Carpinteria	*2,850*	*$10,000*	–
Doheny	*7,800*	–	–
El Capitan	*12,731*	–	–
Huntington	*4,849*	*21,000*	–
McKerricher	*4,828*	*10,000*	–
Manresa	*2,850*	*3,500*	–
Natural Bridges	–	*8,500*	–
New Brighton	*2,827*	–	–
Pismo	*2,119*	–	–
San Buenaventura	*25,028*	–	–
San Clemente	*12,490*	*16,089*	–
San Simeon	–	*3,000*	*$10,000*
Seacliff	*25,665*	–	*10,000*
Silver Strand	*396*	*5,000*	–
Sonoma Coast	*4,068*	–	*10,100*
Van Damme	*3,722*	*24,000*	*9,500*
Totals, Locations	*$120,254*	*$101,089*	*$39,600*

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Beaches and Parks—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
State Parks:			
Camp, picnic, and trailer units	$14,000	$83,795	$26,500
Channel and erosion control and repair	2,233	17,500	–
Concession buildings	48	–	–
Ground improvements	48,898	36,450	19,300
Living quarters (employee)	24,463	10,000	16,000
Monument repairs and preservation	37,950	64,986	6,000
Office and other administrative buildings	54,745	13,000	31,860
Piers and boating facilities	4,365	–	–
Roads and parking areas, walks and trails	93,553	98,229	20,500
Sanitary facilities	32,350	33,210	–
Utilities	50,974	98,166	–
Totals, State Parks	$363,579	$455,336	$120,160

Locations:	*Actual 1955-56*	*Estimated 1956-57*	*Proposed 1957-58*
Anza Desert	*$3,279*	*$12,950*	*$19,060*
Armstrong Redwoods	*1,312*	*800*	–
Big Basin	*37,268*	*18,032*	*12,800*
Borrego Desert	*1,425*	*18,250*	–
Calaveras	*28,165*	–	*10,000*
Castle Crags	–	*27,000*	–
Clear Lake	*11,257*	–	*8,800*
Columbia	*30,071*	*26,486*	–
Cuyamaca	*1,257*	*24,700*	*15,000*
D. L. Bliss	*10,103*	*9,500*	–
Donner	*3,300*	–	*9,500*
Emerald Bay	*2,233*	–	–
Fort Humboldt	*3,730*	–	–
Fort Ross	*9,894*	*10,000*	–
Fort Tejon	–	–	*5,500*
Fremont Peak	*1,851*	–	–
Grizzly Creek	–	*10,000*	–
Humboldt Redwoods	*19,298*	*31,000*	–
Jedediah Smith	*1,717*	*16,000*	*9,500*
Knowland Arboretum	*42,809*	–	–
La Purisima	–	*5,000*	–
McArthur-Burney	*7,718*	–	–
McConnell	*16,850*	–	–
Mitchell's Caverns	*5,483*	–	–
Morro Bay	*23,475*	*25,000*	–
Mt. Diablo	*1,532*	–	–
Mt. San Jacinto	*753*	*7,500*	–
Mt. Tamalpais	*10,910*	–	–
Palomar	*19,280*	*11,000*	–
Patricks Point	*9,865*		–
Petaluma Adobe	*4,105*	*20,000*	–
Pfeiffer-Big Sur	*22,846*	*24,833*	–
Portola	–	*9,500*	–
Prairie Creek Redwoods	*3,676*	*33,000*	–
Richardson Grove	*1,237*	*59,793*	–
Russian Gulch	–	*9,500*	–
Salton Sea	*561*	*4,500*	–
Samuel P. Taylor		*9,500*	–
San Juan Bautista	–	–	*6,000*
Shasta	*4,340*	–	–
Standish-Hickey	–	–	*8,000*
Sutter's Fort	*3,083*	*4,000*	–
Tule Elk Reserve	–	*3,000*	–
Turlock Lake	*8,615*	*892*	–
Weaverville Joss House	–	*19,000*	–
Will Rogers	*10,281*	*4,600*	*16,000*
Totals, Locations	*$363,579*	*$455,336*	*$120,160*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
TOTAL EXPENDITURES (Minor Construction)	$483,833	$556,425	$159,760
State Beach Fund	*120,254*	*101,089*	*39,600*
State Park Fund	*364,130*	*455,336*	*120,160*
Capital Outlay and Savings Fund	*—551*	–	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Division of Beaches and Parks—Continued

RIDERS' AND HIKERS' TRAILS

Analysis

The Riding and Hiking Trail, authorized by Chapter 112, Statutes of 1946, was to be a 3,000-mile state-wide loop. This was later amended to authorize secondary trails after completion of the state-wide loop. Chapter 1536, Statutes of 1955, authorized lateral trails concurrently with the state-wide loop to accelerate the program and provide for more effective use.

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Acquisition of Rights of Way, Trail Survey, Equipment, and Improvement and Construction of Trails, Fences, Bridges, Gates, Drainage, Structures	–	–	$50,000
State Park Fund:			
Budget Act of 1956, Item 404			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Los Angeles County			$22,823	–	–
Marin County			207	–	–
Plumas County			–	$2,541	–
Riverside County			10,000	–	–
San Bernardino County			—10	–	–
San Diego County			1,370	–	–
San Mateo County			3,998	–	–
Sonoma County			–	15,000	–
Tulare County			422	–	–
Ventura County			3,829	10,000	–
Acquisition of rights of way and investigation and survey of trails			1,619	–	–
State Park Fund:					
Budget Act of 1946, Chapter 112	*$3,886*	*$2,541*			
Budget Act of 1950, Item 457	*2,329*				
Budget Act of 1952, Item 403	*38,043*				
Budget Act of 1956, Item 404		*25,000*			
TOTAL EXPENDITURES (Riders' and Hikers' Trails) *(State Park Fund)*			$44,258	$27,541	$50,000

ACQUISITION AND RESTORATION OF HISTORIC SHIPS

Analysis

Because of the part played by early day sailing and steam schooners in early development of California, this project was established to create a fitting monument. The project would provide for the purchase, moving, and rehabilitation of the steam schooner "Tongass" and either the 3-masted schooner "C. A. Thayer" or "Wanona," which, if acquired, are intended to be displayed by the San Francisco Maritime Museum through agreement with the State Park Commission.

PROPOSED 1957-58 EXPENDITURES*

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Historic ships	–	–	$100,000
State Beach Fund:			
Budget Act of 1956, Item 406			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Historic ships			–	$100,000	–
State Beach Fund:					
Budget Act of 1956, Item 406		*$100,000*			
TOTAL EXPENDITURES (Historic Ships) *(State Beach Fund)*			–	$100,000	$100,000

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Division of Beaches and Parks—Continued

ROADSIDE RESTS

Analysis

This project will provide for the establishment and development of a state-wide system of roadside rests.

PROPOSED 1957-58 EXPENDITURES *

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Establishment and development of a state-wide system of roadside rests	–	–	$383,886
State Park Fund:			
Budget Act of 1956, Item 405			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Establishment and development of a state-wide system of roadside rests			–	$66,114	–
State Park Fund:					
Budget Act of 1956, Item 405		*$66,114*			
TOTAL EXPENDITURES (Roadside Rests) *(State Park Fund)*			–	$66,114	$383,886

REDWOOD HIGHWAY RELOCATION

Analysis

This project provides funds for acquisition of real property, construction, and other costs related to the relocation of the highway through and in the vicinity of the Humboldt Redwoods State Park (U. S. 101).

PROPOSED 1957-58 EXPENDITURES *

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Redwood Highway relocation—State Park System	–	–	$150,000
State Park Fund:			
Budget Act of 1956, Item 407			
Redwood Highway relocation—Contract with State Division of Highways	–	–	2,605,000
State Park Fund:			
Budget Act of 1956, Item 407.1			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *

	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Redwood Highway relocation—State Park System			–	$50,000	–
State Park Fund:					
Budget Act of 1956, Item 407		*$50,000*			
TOTAL EXPENDITURES (Redwood Highway Relocation) *(State Park Fund)*			–	$50,000	$2,755,000

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,380,251	$12,727,811	$10,990,764
State Beach Fund	*1,560,280*	*4,185,682*	*3,656,325*
State Park Fund	*2,124,385*	*8,542,129*	*7,334,439*
General Fund	*—303,863*	–	–
Capital Outlay and Savings Fund	*—551*	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
General Fund			
Unexpended balance, estimated savings	—$303,863	–	–
State Beach Fund			
Budget Act appropriation	$336,009	$12,533,675	–
Prior Year Balances Available:			
Chapter 1422, Statutes of 1945, as amended by Section 3.7, Budget Act of 1948	3,740,035	–	–
Chapter 1639, Statutes of 1953	750,000	750,000	–
Budget Act of 1955, Item 381	–	140,150	–
Budget Act of 1956, Item 400.1	–	–	$10,766,675
Total Available	$4,826,044	$13,423,825	$10,766,675
Unexpended balances, estimated savings	—2,691,653	—750,000	–
Balance available in subsequent year	—890,150	—10,766,675	—7,553,275
Total Expenditures	$1,244,241	$1,907,150	$3,213,400
State Park Fund			
Budget Act appropriation	$455,000	$16,832,370	–
Appropriation Balances Transferred From the General Fund:			
Budget Act of 1948, Item 256	2,000	–	–
Budget Act of 1955, Item 376	301,863	–	–
Prior Year Balances Available:			
Chapter 1422, Statutes of 1945, as amended by Section 3.7, Budget Act of 1948	1,376,165	–	–
Budget Act of 1952, Item 400	6,312	–	–
Budget Act of 1953, Item 377	26,000	–	–
Budget Act of 1953, Item 378	50,000	–	–
Budget Act of 1955, Item 382	–	355,510	–
Budget Act of 1956, Item 400	–	–	$12,521,770
Budget Act of 1956, Item 400.3	–	–	500,000
Total Available	$2,217,340	$17,187,880	$13,021,770
Unexpended balance, estimated savings	—927,594	–	–
Balance available in subsequent year	—355,510	—13,021,770	—9,797,000
Total Expenditures	$934,236	$4,166,110	$3,224,770
TOTAL EXPENDITURES (Real Property)	$1,874,614	$6,073,260	$6,438,170
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
State Beach Fund			
Budget Act appropriation	$609,525	$1,672,000	$303,325
Prior Year Balances Available:			
Budget Act of 1952, Item 401	16,146	–	–
Budget Act of 1953, Item 379	34,337	–	–
Budget Act of 1955, Item 383	–	405,443	–
Total Available	$660,008	$2,077,443	$303,325
Unexpended balance, estimated savings	—58,780	–	–
Balance available in subsequent year	—405,443	–	–
Total Expenditures	$195,785	$2,077,443	$303,325
State Park Fund			
Budget Act appropriation	$1,208,500	$3,543,240	$800,623
Prior Year Balance Available:			
Budget Act of 1950, Item 452	1,000	–	–
Budget Act of 1952, Item 401	22,827	–	–
Budget Act of 1953, Item 379	69,662	–	–
Budget Act of 1953, Item 393	9,000	–	–

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
State Park Fund—Continued			
Prior Year Balance Available—Continued			
Budget Act of 1954, Item 360	$228,354	$58,965	–
Budget Act of 1955, Item 385	–	524,823	–
Budget Act of 1956, Item 401.2	–	–	$350,000
Total Available	$1,539,343	$4,127,028	$1,150,623
Unexpended balance, estimated savings	—26,044	–	–
Balance available in subsequent year	—583,788	—350,000	—350,000
Transferred to Item 400a, Budget Act of 1956	—147,750	–	–
Total Expenditures	$781,761	$3,777,028	$800,623
TOTAL EXPENDITURES (Major Construction)	$977,546	$5,854,471	$1,103,948
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Unexpended balance, estimated savings	—$551	–	–
State Beach Fund			
Budget Act appropriation	$66,525	$85,950	$39,600
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	2,302	–	–
Budget Act of 1952, Item 402	29,885	–	–
Budget Act of 1953, Item 380	54,748		–
Budget Act of 1954, Item 361	15,139	15,139	–
Total Available	$168,599	$101,089	$39,600
Unexpended balance, estimated savings	—33,206	–	–
Balance available in subsequent year	—15,139	–	–
Total Expenditures	$120,254	$101,089	$39,600
State Park Fund			
Budget Act appropriation	$225,550	$427,286	$120,160
Prior Year Balances Available:			
Budget Act of 1951, Item 350	7,464	–	–
Budget Act of 1952, Item 402	78,345	–	–
Budget Act of 1953, Item 380	66,022		
Budget Act of 1954, Item 361	55,294	28,050	–
Total Available	$432,675	$455,336	$120,160
Unexpended balance, estimated savings	—40,495		–
Balance available in subsequent year	—28,050	–	–
Total Expenditures	$364,130	$455,336	$120,160
TOTAL EXPENDITURES (Minor Construction)	$483,833	$556,425	$159,760
RIDERS' AND HIKERS' TRAILS			
State Park Fund			
Budget Act appropriation	–	$100,000	–
Prior Year Balances Available:			
Chapter 112, Statutes of 1946	$50,427	46,541	$44,000
Budget Act of 1950, Item 457	2,329	–	–
Budget Act of 1952, Item 403	41,747	–	–
Budget Act of 1956, Item 404	–	–	75,000
Total Available	$94,503	$146,541	$119,000
Unexpended balances, estimated savings	-3,704	–	–
Balance available in subsequent year	-46,541	-119,000	-69,000
Total Expenditures	$44,258	$27,541	$50,000

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Beaches and Parks—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
ROADSIDE RESTS			
State Park Fund			
Budget Act appropriation	–	$450,000	–
Prior Year Balances Available:			
Budget Act of 1956, Item 405	–	–	$383,886
Total Available	–	$450,000	$383,886
Balance available in subsequent year	–	—383,886	–
Total Expenditures	–	$66,114	$383,886
ACQUISITION AND RESTORATION OF HISTORIC SHIPS			
State Beach Fund			
Budget Act appropriation	–	$200,000	–
Prior Year Balances Available:			
Budget Act of 1956, Item 406	–	–	$100,000
Total Available	–	$200,000	$100,000
Balance available in subsequent year	–	—100,000	–
Total Expenditures	–	$100,000	$100,000
ACQUISITION, DEVELOPMENT, AND IMPROVEMENT OF STATE PARK IN SAN FRANCISCO			
State Beach Fund			
Budget Act appropriation	–	$2,000,000	–
Prior Year Balances Available:			
Budget Act of 1956, Item 400.2	–	–	$2,000,000
Total Available	–	$2,000,000	$2,000,000
Balance available in subsequent year	–	—2,000,000	—2,000,000
Total Expenditures	–	–	–
REDWOOD HIGHWAY RELOCATION			
State Park Fund			
Budget Act appropriation	–	$3,405,000	–
Prior Year Balances Available:			
Budget Act of 1956, Item 407	–	–	$750,000
Budget Act of 1956, Item 407.1	–	–	2,605,000
Total Available	–	$3,405,000	$3,355,000
Balance available in subsequent year	–	—3,355,000	—600,000
Total Expenditures	–	$50,000	$2,755,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,380,251	$12,727,811	$10,990,764
State Beach Fund	*1,560,280*	*4,185,682*	*3,656,325*
State Park Fund	*2,124,385*	*8,542,129*	*7,334,439*
General Fund	*—303,863*	–	–
Capital Outlay and Savings Fund	*—551*	–	–

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Beaches and Parks—Continued

STATE PARK FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated surplus, July 1	$23,085,922	$25,378,399	$16,435,367
Prior year adjustments	275,818	–	–
Accumulated Surplus, Adjusted	$23,361,740	$25,378,399	$16,435,367
Revenues:			
Interest on investments	–	$620,000	$450,000
Transfers from State Lands Act Fund	$7,196,972	4,666,667	4,666,667
Transfers from General Fund	–	200,656	–
Transfers to General Fund	—875,682	–	–
Total Resources	$29,683,030	$30,865,722	$21,552,034
Less Expenditures:			
Division of Beaches and Parks:			
Support	$1,936,646	$2,786,995	$3,205,298
Other current expenses	–	587,200	161,724
Capital Outlay	2,124,385	8,542,129	7,334,439
Contributions to State Employees' Retirement Fund	7,488	–	–
Sixth District Agricultural Association:			
Capital Outlay	–	1,666,667	–
Division of Forestry:			
Capital Outlay	205,483	285,207	29,200
California Olympic Commission:			
Capital Outlay	30,629	562,157	4,307,214
Total Expenditures	$4,304,631	$14,430,355	$15,037,875
Accumulated Surplus, June 30	$25,378,399	$16,435,367	$6,514,159
Reserved for the California Olympic Commission [a]	–	*2,500,000* [a]	*2,500,000* [a]
Surplus	*25,378,399*	*13,935,367*	*4,014,159* [b]

STATE BEACH FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated surplus July 1	$16,554,816	$15,096,773	$11,532,494
Prior year adjustments	39,795	–	–
Accumulated Surplus, Adjusted	$16,594,611	$15,096,773	$11,532,494
Revenues:			
Sale of Land	$31,420	–	–
Miscellaneous	285	–	–
Interest on investments	–	$275,000	$180,000
Total Revenues	$31,705	$275,000	$180,000
Transfers from State Lands Act Fund	$3,598,486	$2,333,333	$2,333,333
Transfers from General Fund	–	163,585	–
Transfers to General Fund	—2,691,653	–	–
Net Transfers	$906,833	$2,496,918	$2,333,333
Total Resources	$17,533,149	$17,868,691	$14,045,827
Less Expenditures:			
Division of Beaches and Parks:			
Support	$875,993	$1,287,182	$1,602,649
Other Current Expenses	–	30,000	–
Capital Outlay	1,560,280	4,185,682	3,656,325
Contributions to State Employees' Retirement Fund	103	–	–
Sixth District Agricultural Association:			
Capital Outlay	–	$833,333	–
Total Expenditures	$2,436,376	$6,336,197	$5,258,974
Accumulated Surplus, June 30	$15,096,773	$11,532,494	$8,786,853 [c]

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[a] Reserved in anticipation of the enactment of proposed legislation.

[b] Appropriation balances of $10,816,000 for State Park Capital Outlay remains unexpended. These balances together with subsequent year's development program and operating expenses must be met from this surplus and subsequent revenues.

[c] Appropriation balances of $9,553,275 for State Beach's Capital Outlay remain unexpended. This balance together with the development program and operating expenses must be met from this surplus and subsequent revenues.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Division of Forestry

GENERAL ANALYSIS

The proposed capital outlay program for the 1957-58 Fiscal Year includes the acquisition of sites for 2 forestry honor camps as a part of the continuing program. In addition funds are provided for acquisition of land adjacent to the District Headquarters at Riverside to permit the enlargement of the corporation yard at this facility and to provide for future plant expansion. The continuation of the program of acquiring title to fire suppression and lookout sites now occupied under ground leases or easements is also provided.

Funds are proposed for the construction of 3 new forest protection stations to replace existing temporary facilities. The relocation of the Napa County Headquarters is proposed. Additional funds are provided for expansion of 5 other county headquarters installations. Provision has also been made for the construction of 2 additional 80-man forestry work camps for inmates of the Department of Corrections.

The minor capital outlay program provides a continuation of programs previously established. Emphasis in the current program is placed on provision for water development, housing for personnel stationed in remote areas and projects for the honor camp program in road building and bridge construction.

REAL PROPERTY ACQUISITION

PROPOSED 1957-58 EXPENDITURES*

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Sites for Forestry Honor Camps:			
Forestry honor camps—2 sites	–	–	$50,000
Budget Act of 1957 Proposal To purchase land for future construction sites selected in the honor camp program.			
Sites for District Headquarters:			
District VI Headquarters (Riverside)	–	–	10,000
Budget Act of 1957 Proposal To purchase 1.6 acres of land to enlarge the existing corporation yard at this facility.			
Sites for Lookouts and Forest Fire Stations:			
Various locations	–	–	10,000
Budget Act of 1957 Proposal To provide for continuation of the program of acquiring strategically located fire control stations and lookout sites now occupied under lease and easement.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds 1955-56	*Source of funds* 1956-57	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Forest Protection Station Sites:					
Napa County			–	$1,000	–
Trinity County			$1,806	–	–
Butte County			–	1,000	–
Fresno County			–	15,000	–
Stanislaus County			100	–	–
Monterey County			–	35,000	–
San Diego County			–	6,500	–
Lookout sites—various locations			–	8,094	–
Sites for Lookouts and Forest Fire Stations:					
Various locations			1,057	70,283	–
Budget Act of 1953, Item 384	*$1,057*	*$70,283*			
Budget Act of 1955, Item 389	*1,906*	*12,094*			
Budget Act of 1955, Item 390.5		*1,000*			
Budget Act of 1956, Item 408		*53,500*			
TOTAL EXPENDITURES (Real Property) *(Capital Outlay and Savings Fund)*			$2,963	$136,877	$70,000

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

	Actual 1955-56	Estimated 1956-57	Proposed 1957-58
Engineering, planning, and inspection services	–	–	$94,733
Budget Act of 1957 Proposal To provide services of 8 technical positions, a survey crew, 3 clerical positions, and operating expenses required in connection with the division's capital outlay program.			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Forestry—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
Construction of Forest Protection Stations:			
Rincon Fire Control Station:			
Combination barracks and equipment building	–	–	$63,155
Equipment	–	–	1,829
Budget Act of 1957 Proposal			
To provide standard forestry structures to accommodate a new crew authorized in the Budget Act of 1955. Structures to be placed on state-owned land.			
Buckhorn Fire Control Station:			
Barracks	–	–	46,050
Equipment	–	–	475
Budget Act of 1957 Proposal			
To provide standard forestry structures to replace temporary facilities on leased land.			
Sunol Fire Control Station:			
Combination barracks, mess hall, and equipment storage building	–	–	57,900
Equipment	–	–	2,304
Budget Act of 1957 Proposal			
To provide standard forestry structures to replace temporary facilities on leased land.			
Construction of County Headquarters:			
St. Helena—Napa County Headquarters:			
Construction	–	–	168,425
Equipment	–	–	3,875
Budget Act of 1957 Proposal			
To replace unsatisfactory quarters with standard county headquarters facility to be relocated to a more satisfactory site on state-owned land.			
Orange County—Orange County Headquarters:			
Construction	–	–	71,550
Equipment	–	–	800
Budget Act of 1957 Proposal			
To provide warehouse and automotive equipment storage to relieve present inadequate facilities.			
Willits-Mendocino County Headquarters:			
Construction	–	–	63,500
Equipment	–	–	490
Budget Act of 1957 Proposal			
To provide satisfactory county headquarters facility at existing location to replace existing office which will be converted into a dispatcher residence.			
Yreka Warehouse:			
Construction	–	–	36,400
Equipment	–	–	3,000
Budget Act of 1957 Proposal			
To provide a combination warehouse and radio repair shop for county headquarters to provide facility not now available at this location.			
San Luis Obispo-San Luis Obispo County Headquarters:			
Construction	–	–	25,880
Equipment	–	–	2,000
Budget Act of 1957 Proposal			
To provide adequate mess facilities and conversion of existing structures to accommodate full complement of men with sleeping quarters.			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Forestry—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued			
Fortuna—Humboldt County Headquarters:			
Construction	–	–	$67,950
Equipment	–	–	905
Budget Act of 1957 Proposal			
To bring existing county headquarters up to planned standard by addition of dispatcher residence, equipment storage and maintenance shop, yard paving and fencing.			
Construction of Honor Camps:			
Two (2) 80-man Forestry Honor Camps:			
Construction	–	–	1,104,400
Equipment	–	–	267,494
Budget Act of 1957 Proposal			
To construct and equip 2 80-man honor camps for Department of Corrections inmates. These camps are tentatively planned for eastern Tehama County and north coast area of Mendocino County. Each camp will consist of a barracks, kitchen and messhall, recreation area, office, warehouse, shop, equipment storage, and gas and oil storage buildings. 2 residences for the correctional and forestry camp supervisors and necessary site development, water, sanitary and utilities systems are also provided.			
Completion of Forest Protection Stations:			
Flynn Springs—Fire control station	–	–	14,100
Julian—Fire control station	–	–	15,100
State Park Fund:			
Budget Act of 1957 Proposal			
Both projects are now estimated to cost more than when originally budgeted. The original appropriations from the Capital Outlay and Savings Fund were made payable from the State Park Fund by Section 6.3, Budget Act of 1955.			
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *			
Preliminary Plans for:			
Napa County Headquarters, St. Helena	–	$1,050	–
Orange Country Headquarters, warehouse and equipment storage	–	1,250	–
San Diego County, Rincon Forest Fire Station	–	600	–
San Luis Obispo County Headquarters, kitchen and mess hall	–	1,000	–
Mendocino County Headquarters, Willets, office and remodel existing office to residence		1,600	–
Shasta County, Buckhorn Forest Fire Station	–	1,100	–
Humboldt County Headquarters, Fortuna, completion	–	1,300	–
Contra Costa County, Sunol Forest Fire Station	–	1,100	–
Honor Camp, eastern Tehama County	–	1,350	–
Honor Camp, north coast, Mendocino County	–	1,350	–
Yreka warehouse	–	170	–
Relocate office, Howard Forest	$550	–	–
Headquarters group, St. Helena	950	–	–
Barracks, Buckhorn Fire Control Station	250	–	–
Combination barracks, mess hall, Del Puerto Fire Control Station	350	–	–
Mess hall, San Luis Obispo	250	–	–
Honor Camp, Pilot Rock	2,100	–	–
Honor Camp, Puerta La Cruz	2,150	–	–
Rincon Fire Control Station	950	–	–
Warehouse, Orange County Headquarters	250	–	–
Barracks, County Headquarters, Nevada City	300	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Preliminary Plans for—Continued					
Barracks, Mess Hall, Pine Lodge Fire Control Station			$400	–	–
Barracks, Mess Hall, Corona Fire Control Station			1,100	–	–
Barracks, Sonora			550	–	–
District IV Headquarters, Fresno			14,180	–	–
Budget Act of 1956, Item 422		*$11,870*			
Budget Act of 1955, Item 398	*$24,330*				
Construction of District Headquarters:					
District IV Headquarters—Fresno:					
Construction			–	$471,220	–
Budget Act of 1956, Item 409		*471,220*			
District III Headquarters:					
Construction			62,300	606	–
Equipment			4,229	–	–
Budget Act of 1955, Item 399	*66,529*	*606*			
District VI Headquarters:					
Construction			—25,500 [a]	–	–
Equipment			15,039	–	–
Budget Act of 1953, Item 385	*—10,461* [a]				
Addition to District Headquarters:					
District II Headquarters—Redding:					
Vehicle and equipment shop			–	28,388	–
Budget Act of 1956, Item 409		*28,388*			
Construction of Forest Protection Stations:					
Corona Fire Control Station:					
Combination barracks, mess hall, and equipment building			–	54,500	–
Equipment			–	2,238	–
Budget Act of 1956, Item 409		*56,738*			
Del Puerto Fire Control Station:					
Combination barracks and mess hall			–	42,350	–
Equipment			–	1,075	–
Budget Act of 1956, Item 409		*41,425*			
Budget Act of 1955, Item 399		*2,000*			
Nevada City Fire Control Station:					
Barracks			–	32,334	–
Equipment			–	1,250	–
Budget Act of 1956, Item 409		*31,584*			
Budget Act of 1955, Item 399		*2,000*			
Pine Lodge Fire Control Station:					
Combination barracks and mess hall			–	35,000	–
Equipment			–	440	–
Budget Act of 1956, Item 409		*33,440*			
Budget Act of 1955, Item 399		*2,000*			
Sonora Fire Control Station:					
Barracks			–	31,650	–
Equipment			–	1,250	–
Budget Act of 1956, Item 409		*30,900*			
Budget Act of 1955, Item 399		*2,000*			
Leggett Valley Fire Control Station:					
Construction			–	22,590	–
Equipment			–	470	–
Budget Act of 1955, Item 390		*23,060*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Forestry—Continued					
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued					
Construction of Forest Protection Stations—Continued:					
San Simeon Fire Control Station:					
Construction			–	$23,155	–
Equipment			–	1,005	–
Budget Act of 1955, Item 390		*$24,160*			
Monticello Fire Control Station:					
Construction			$5,666	75,665	–
Budget Act of 1955, Item 390.5	*$5,666*	*75,665*			
Julian Fire Control Station:					
Construction			6,500	—1,200[a]	–
Equipment			–	1,950	–
State Park Fund:					
Budget Act of 1954, Item 363	*6,500*	*750*			
Las Tablas Fire Control Station:					
Construction			20,706	619	–
Equipment			1,328	291	–
State Park Fund:					
Budget Act of 1954, Item 363	*22,034*	*910*			
Coyote Fire Control Station:					
Construction			9,180	357	–
Equipment			1,103	228	–
State Park Fund:					
Budget Act of 1954, Item 363	*10,283*	*585*			
Santa Margarita Fire Control Station:					
Construction			17,688	9,602	–
Equipment			929	722	–
State Park Fund:					
Budget Act of 1954, Item 363	*18,617*	*10,324*			
Point Arena Fire Control Station:					
Construction			1,558	–	–
State Park Fund:					
Budget Act of 1953, Item 385	*1,558*				
Loma Rica Fire Control Station:					
Construction			6,723	–	–
State Park Fund:					
Budget Act of 1953, Item 385	*6,723*				
Nipomo Fire Control Station:					
Construction			353	–	–
Equipment			453	–	–
State Park Fund:					
Budget Act of 1953, Item 385	*806*				
Bridgeville Fire Control Station:					
Construction			34,579	1,835	–
Equipment			622	553	–
State Park Fund:					
Budget Act of 1954, Item 363	*35,201*	*2,388*			
Stevens Creek Fire Control Station:					
Construction			19	–	–
Equipment			316	–	–
State Park Fund:					
Budget Act of 1953, Item 385	*335*				
Flynn Springs Fire Control Station:					
Equipment			1,776	–	–
State Park Fund:					
Budget Act of 1953, Item 385	*1,776*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a previous year.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construction of Forest Protection and Service Facilities:					
Barracks			$63	–	–
Combination barracks and mess hall			272	–	–
Mess halls			30	–	–
Power lines			—71[a]	–	–
Road construction and repair			5,497	–	–
Radio power facilities			—1,595[a]	–	–
Sewer, water development, and grading			—9[a]	–	–
Remodeling work camps			—53[a]	–	–
Utilities and site development			469	–	–
Chapter 145, Statutes of 1946	*—$1,719*[a]				
Budget Act of 1951, Item 357	*5,488*				
Budget Act of 1952, Item 405	*834*				
Construction of Forestry Honor Camps:					
Pilot Rock Forestry Honor Camp:					
Construction			–	$503,000	–
Equipment			–	103,260	–
Budget Act of 1956, Item 409		*$606,260*			
Puerta La Cruz Forestry Honor Camp:					
Construction			–	526,150	–
Equipment			–	84,260	–
Budget Act of 1956, Item 409		*610,410*			
Western Shasta Forestry Honor Camp:					
Construction			7,901	502,756	–
Equipment			58,349	27,728	–
Budget Act of 1955, Item 390	*66,250*	*446,184*			
Budget Act of 1955, Item 399		*84,300*			
Vallecito Forestry Honor Camp:					
Construction			368,477	142,180	–
Equipment			69,397	15,490	–
Budget Act of 1955, Item 390	*437,874*	*73,370*			
Budget Act of 1955, Item 399		*84,300*			
Parlin Fork Forestry Honor Camp Expansion:					
Construction			1,085	23,230	–
Equipment			–	2,545	–
Budget Act of 1955, Item 390	*1,085*	*25,775*			
Beaver Creek Forestry Spike Camp:					
Construction			17,879	2,650	–
Equipment			11,229	171	–
Budget Act of 1955, Item 390	*29,108*	*2,821*			
High Rock Forestry Honor Camp:					
Construction			65,382	48,086	–
Equipment			5,732	5,840	–
State Park Fund: Budget Act of 1954, Item 363	*71,114*	*53,926*			
Coalinga Forestry Honor Camp—Relocation:					
Construction			—108[a]	–	–
State Park Fund: Budget Act of 1953, Item 385	*—108*[a]				
Mt. Bullion Forestry Honor Camp—Relocation:					
Construction			8,517	–	–
Equipment			16,934	–	–
State Park Fund: Budget Act of 1953, Item 385	*25,451*				

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a previous year.

DEPARTMENT OF NATURAL RESOURCES—Continued

Division of Forestry—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES *—Continued

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construction of Forestry Honor Camps—Continued					
Morena Forestry Honor Camp:					
Construction			$1,129	–	–
Equipment			356	–	–
Budget Act of 1952, Item 405	*$466*				
Budget Act of 1951, Item 357	*1,697*				
Budget Act of 1953, Item 393	*—678*[a]				
Completion of Forest Protection Stations and Forestry Honor Camps:					
Flynn Springs Fire Control Station (partial cost)			–	$33,287	–
High Rock Forestry Honor Camp (partial cost)			–	56,963	–
Julian Fire Control Station (partial cost)			–	56,845	–
Mt. Bullion Forestry Honor Camp (partial cost)			–	51,610	–
State Park Fund:					
Budget Act of 1956, Item 410		*$198,705*			
Mt. Bullion Forestry Honor Camp:					
Roads, grading, sidewalks and curbs, playground facilities, cattle guard and fencing			–	7,000	–
Access road 3.5 miles			–	5,000	–
Water system			–	3,000	–
Contingency for site development			–	2,619	–
State Park Fund:					
Budget Act of 1956, Item 410		*17,619*			
Engineering, planning, and inspection services			74,960	107,471	–
State Park Fund:					
Budget Act of 1954, Item 363	*5,193*				
Budget Act of 1955, Item 390	*69,767*	*18,147*			
Budget Act of 1956, Item 409		*89,324*			
TOTAL EXPENDITURES (Major Construction)			$901,719	$3,163,154	$2,112,315
State Park Fund			*205,483*	*285,207*	*29,200*
Capital Outlay and Savings Fund			*696,236*	*2,877,947*	*2,083,115*

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Forestry Field Stations:			
Construction of barracks	–	$8,433	$12,745
Construction of combination barracks and mess hall buildings	$1,706	1,027	–
Construction of equipment storage and garage buildings	45,135	9,465	53,857
Construction of warehouse buildings	7,167	9,005	–
Construction of gasoline and oil storage buildings	578	4,724	–
Construction and modification of lookout towers	6,152	30,733	15,000
Construction of employee housing	5,563	1,099	81,285
Construction of power lines	–	19,000	–
Construction of radio facilities and repeater vaults	13,657	29,650	7,000
Road and bridge construction, resurfacing and repairs	43,669	97,111	34,000
Enlarge and remodel barracks, mess halls, residences	–	–	5,500
Enlarge and remodel offices, warehouses, garages and storage buildings	5,422	–	–
Branch nursery development	48	1,543	1,000
Sewer, water and utilities development and improvement	2,541	6,452	27,075
Grounds development, grading and fencing	20,003	31,377	–
Construction, alterations and improvements of telephone lines	5,085	7,696	–
Forestry Honor Camps:			
Construction of office buildings	817	–	–
Construction of barracks	13,786	971	–
Construction of paint shop	1,094	–	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior fiscal year.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Forestry—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Forestry Honor Camps—Continued			
Construction of carpenter shop	$1,322	$9,000	–
Kitchen storeroom extension	1,242	2	–
Surfacing and resurfacing access roads	2,545	1,000	$2,000
Sewer and water development	1,825	2,300	7,949
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$179,357	$270,588	$247,411
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,084,039	$3,570,619	$2,429,726
State Park Fund	*205,483*	*285,207*	*29,200*
Capital Outlay and Savings Fund	*878,556*	*3,285,412*	*2,400,526*
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
General Fund			
Prior Year Balances Available:			
Chapter 146, Statutes of 1946	$466,189	$466,189	$466,189
Balance available in subsequent year	—466,189	—466,189	—466,189
Total Expenditures	–	–	–
Capital Outlay and Savings Fund			
Budget Act appropriation	$15,000	$93,500	$70,000
Prior Year Balances Available:			
Budget Act of 1956, Item 408	–	–	40,000
Budget Act of 1955, Item 389	–	12,094	–
Budget Act of 1955, Item 390.5	–	1,000	–
Budget Act of 1953, Item 384	61,340	70,283 c	–
Total Available	$76,340	$176,877	$110,000
Balance available in subsequent year	—73,377	—40,000	—40,000
Total Expenditures	$2,963	$136,877	$70,000
TOTAL EXPENDITURES (Real Property)	$2,963	$136,877	$70,000
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$1,298,932	$1,999,689	$2,083,115
Allocations From:			
Budget Act of 1955, Item 398	24,330	–	–
Budget Act of 1955, Item 399	67,135	176,600	–
Budget Act of 1956, Item 422	–	40,000	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	117	–	–
Budget Act of 1949, Item 372.10	299	–	–
Budget Act of 1951, Item 357	29,660	–	–
Budget Act of 1952, Item 405	30,405	–	–
Budget Act of 1953, Item 385	152,900	–	–
Budget Act of 1955, Item 390	–	613,517	–
Budget Act of 1955, Item 390.5	–	75,665	–
Budget Act of 1955, Item 399	–	606	–
Total Available	$1,603,778	$2,906,077	$2,083,115
Unexpended balance, estimated savings	—17,397	—28,130	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1953, Item 385	—163,227	–	–
Budget Act of 1952, Item 405	—20,290	–	–
Budget Act of 1951, Item 357	—16,723	–	–
Chapter 145, Statutes of 1946	—117	–	–
Balance available in subsequent year	—689,788	–	–
Total Expenditures	$696,236	$2,877,947	$2,083,115

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[c] Budget Act of 1953, Item 384 was augmented by $10,000 transferred from Budget Act of 1956 in accordance with provisions o Section 15865 of the Government Code. Transfer approved by the Board of Control on November 27, 1956.

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Forestry—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
State Park Fund			
Budget Act appropriation	–	$216,324	$29,200
Prior Year Balances Available:			
Budget Act of 1953, Item 385	$171,493	–	–
Budget Act of 1954, Item 363	276,372	107,430	–
Total Available	$447,865	$323,754	$29,200
Unexpended balance, estimated savings	—134,952	—38,547	–
Balance available in subsequent year	—107,430	–	–
Total Expenditures	$205,483	$285,207	$29,200
TOTAL EXPENDITURES (Major Construction)	$901,719	$3,163,154	$2,112,315
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$123,140	$138,543	$247,411
Prior Year Balances Available:			
Budget Act of 1949, Item 363	22	–	–
Budget Act of 1951, Item 358	14,122	–	–
Budget Act of 1951, Item 362.4	209	–	–
Budget Act of 1952, Item 406	43,770	–	–
Budget Act of 1953, Item 386	67,969	–	–
Budget Act of 1954, Item 364	116,658	62,489	–
Budget Act of 1955, Item 391	–	69,556	–
Total Available	$365,890	$270,588	$247,411
Unexpended balance, estimated savings	—33,991	–	–
Transferred to Item 399, Budget Act of 1956:			
Budget Act of 1953, Item 386	—7,269	–	–
Budget Act of 1952, Item 406	—4,674	–	–
Budget Act of 1951, Item 358	—8,554	–	–
Balance available in subsequent year	—132,045	–	–
TOTAL EXPENDITURES (Minor Construction)	$179,357	$270,588	$247,411
TOTAL EXPENDITURES, CAPITAL OUTLAY	$1,084,039	$3,570,619	$2,429,726
Capital Outlay and Savings Fund	*878,556*	*3,285,412*	*2,400,526*
State Park Fund	*205,483*	*285,207*	*29,200*

DEPARTMENT OF NATURAL RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Division of Oil and Gas					
REAL PROPERTY ACQUISITION					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Purchase of office building site			$16,000	–	–
Petroleum and Gas Fund:					
Budget Act of 1955, Item 392	*$16,000*	–			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Addition of women's rest room and additional office space—Coalinga			–	$2,000	–
Replace existing light fixtures—Coalinga			–	1,500	–
Petroleum and Gas Fund:					
Budget Act of 1956, Item 412	–	*$3,500*			
TOTAL EXPENDITURES (Minor Construction) *(Petroleum and Gas Fund)*			–	$3,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Petroleum and Gas Fund)*			$16,000	$3,500	–

RECONCILIATION WITH APPROPRIATIONS

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
REAL PROPERTY ACQUISITION			
Petroleum and Gas Fund			
Budget Act appropriation (expenditures)	$16,000	–	–
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Budget Act appropriation (expenditures)	–	$3,500	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Petroleum and Gas Fund)*	$16,000	$3,500	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

CALIFORNIA OLYMPIC COMMISSION

GENERAL ANALYSIS

The California Olympic Commission was established by Chapter 124, Statutes of 1955, which became effective on June 18, 1955, with the awarding of the VIIIth Winter Olympic Games to Squaw Valley, California, by the International Olympic Committee. The commission is composed of 5 members appointed by the Governor. The duties of the commission are to provide facilities for the 1960 Winter Games with the funds made available by the State; to encourage and assist participation in these games by persons from all parts of the world; to cooperate to the fullest extent with the Government of the United States and with other persons, corporations, and agencies concerned with staging the winter games in California in 1960; and to engage in such other activities as may be necessary or desirable to make the holding of the games in California a success. The commission has entered into and will enter into further agreements with the Organizing Committee, VIII Olympic Winter Games corporation, appointed by the United States Olympic Committee, to stage the 1960 Winter Olympic Games.

The location of the facilities and the overall plans for the development of the site have been completed. During the current fiscal year it is anticipated that all detail plans, specifications, and working drawings will be finished, and that during the budget year actual construction will begin.

In addition to the following program, legislation is proposed to provide authorization for additional financing to cover the letting of contracts for facilities designed in anticipation of the area becoming a permanent state park operation. $2,500,000 is reserved in the State Park Fund for this purpose.

GENERAL SUPERVISION

CAPITAL OUTLAY EXPENDITURES				ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	0.7	1	1	$1,100	$13,425	$13,200
Senior stenographer-clerk	0.2	1	1	325–395	4,332	4,550
Totals, Salaries and Wages	0.9	2	2	$11,881	$17,757	$17,750
OPERATING EXPENSES						
Office				$391	$500	$500
Printing				62	100	100
Telephone and Telegraph:						
Exchange charges				–	100	100
Long distance toll charges				33	500	500
Teletype and telegraph				2	100	100
Postage				15	300	300
Traveling—in-state				1,446	1,500	1,500
Traveling -out-of-state				1,474	2,000	2,000
Rent—building space				–	1,000	1,500
Accounting service				1,149	1,800	1,800
Surveys and plans				13,842	35,000	35,000
Totals, Operating Expenses				$18,414	$42,900	$43,400
EQUIPMENT						
Office—additional				$334	$1,500	$500
DEVELOPMENT OF FACILITIES FOR STAGING THE GAMES				–	$500,000	$4,245,564
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Park Fund)*				$30,629	$562,157	$4,307,214

RECONCILIATION WITH APPROPRIATIONS

State Park Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	–	$4,000,000	–
Special appropriation, Chapter 124, Statutes of 1955	$1,000,000	–	–
Prior Year Balance Available:			
Chapter 124, Statutes of 1955	–	969,371	$407,214
Budget Act of 1956, Item 413	–	–	4,000,000
Total Available	$1,000,000	$4,969,371	$4,407,214
Balance available in subsequent fiscal year	—969,371	—4,407,214	—100,000 [a]
TOTAL EXPENDITURES, CAPITAL OUTLAY *(State Park Fund)*	$30,629	$562,157	$4,307,214

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[a] Reserved for subsequent General Supervision expenses.

DEPARTMENT OF PUBLIC HEALTH

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT					
PROPOSED 1957-58 EXPENDITURES*					
Repairs and alterations to building (partial cost)			–	–	$296,430
Budget Act of 1957 Proposal					
Remodel, alter, and repair building including ventilation system, adjustments to air intake, miscellaneous repairs to roof, walls, and air conditioning of laboratory sections of the building.					
Repairs and alterations to building (partial cost)			–	–	50,000
Budget Act of 1956, Item 414					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*					
Remodel existing storage area to office space, alter existing covered parking area to provide storage space, painting, electrical, and mechanical work as required			–	$48,700	–
Budget Act of 1956, Item 414		*$48,700*			
Preliminary Plans For:					
Remodeling storage area to office space			–	1,400	–
Budget Act of 1955, Item 398		*1,400*			
Complete the construction and equipping of an office and laboratory building in Berkeley (partial cost)			$2,940	–	–
Budget Act of 1951, Item 359	*$2,940*				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$2,940	$50,100	$346,430
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Install new electrical service and main switchboard, new panels and new wiring, new 3-wire cord for portable equipment			–	–	$17,300
Relocate equipment for variable temperature rooms			–	$9,754	–
Install lights, ladder, and water sample valve, relocate control valves, and change compound injection system in boiler room			–	2,101	–
Install fire alarm system			–	7,500	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*			–	$19,355	$17,300
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*			$2,940	$69,455	$363,730

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Capital Outlay and Savings Fund			
Budget Act appropriation	–	–	$296,430
Allocation From:			
Budget Act of 1955, Item 398	–	$1,400	–
Budget Act of 1956, Item 414	–	98,700	–
Prior Year Balance Available:			
Budget Act of 1951, Item 359	$28,996	–	–
Budget Act of 1956, Item 414	–	–	50,000
Total Available	$28,996	$100,100	$346,430
Unexpended Balance, Estimated Savings:			
Budget Act of 1951, Item 359	—26,056	–	–
Balance available in subsequent fiscal year	–	—50,000	–
TOTAL EXPENDITURES (Major Construction)	$2,940	$50,100	$346,430

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF PUBLIC HEALTH—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	–	$19,355	$17,300
Prior Year Balances Available:			
Budget Act of 1951, Item 362.4	$173	–	–
Budget Act of 1952, Item 412	78	–	–
Totals Available	$251	$19,355	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 412	78	–	–
Budget Act of 1951, Item 362.4	173	–	–
TOTAL EXPENDITURES (Minor Construction)	–	$19,355	$17,300
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$2,940	$69,455	$363,730

DEPARTMENT OF PUBLIC WORKS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Division of Architecture

The State's contribution to the retirement system for employees working on General Fund projects in the Division of Architectur Revolving Fund was payable from the General Fund, but Chapter 241, Statutes of 1955, now makes such charges payabl from the revolving fund.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

	Source of funds				
	1955-56	*1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Contributions to State Employees' Retirement Fund (expenditures)			$61,978	–	–
General Fund:					
Continuing appropriation, Government Code, Section 20751	*$61,978*	–			

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
General Fund			
Contributions to State Employees' Retirement Fund (expenditures)	$61,978	–	–
Capital Outlay and Savings Fund			
Prior year balance available Chapter 20, Statutes of 1944	$42,775	–	–
Transfers to Budget Act of 1955, Item 399	—42,775	–	–
TOTAL EXPENDITURES (Major Construction) *(General Fund)*	$61,978	–	–

Department of Public Works

DIVISION OF HIGHWAYS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
State Highway Fund				
STATE HIGHWAYS				
Reconditioning, Resurfacing, and Construction of State Highways:				
Major construction and improvement	$125,007,645	$190,223,924	$204,939,000	$14,715,076
Construction engineering	14,620,809	17,600,000	15,500,000	—2,100,000
Construction and improvements, state highways in cities (Section 203, Streets and Highways Code)	4,564	-	-	-
Minor Improvement and Betterment:				
Northern group of counties	387,028	402,300	400,000	—2,300
Southern group of counties	270,069	350,000	350,000	-
Rights of Way:				
Northern group of counties	33,327,513	44,323,758	42,415,777	—1,907,981
Southern group of counties	68,840,044	77,319,000	85,207,280	7,888,280
Preliminary engineering and design	19,715,601	23,960,377	25,500,000	1,539,623
Honor camp construction	1,787,862	1,751,912	1,750,000	—1,912
Emergency damage repairs	8,157,904	7,889,196	-	—7,889,196
Contingencies	-	7,918,800	2,380,494	—5,538,306
Totals, Reconditioning, Resurfacing, and Construction of State Highways	$272,119,039	$371,739,267	$378,442,551	$6,703,284
Construction of Buildings and Purchase of Equipment:				
Land, buildings, and plants	$2,871,504	$3,870,595	$3,600,000	—$270,595
Equipment	931,720	918,942	900,000	—18,942
Totals, Construction of Buildings and Purchase of Equipment	$3,803,224	$4,789,537	$4,500,000	—$289,537
TOTAL EXPENDITURES, STATE HIGHWAY FUND	$275,922,263	$376,528,804	$382,942,551	$6,413,747
State funds	*(227,646,350)*	*(268,601,056)*	*(248,206,640)*	*(—20,394,416)*
Federal and other funds	*(48,275,913)*	*(107,927,748)*	*(134,735,911)*	*(26,808,163)*
General Fund				
Return of the unexpended balance of the appropriation made by Chapter 17, Statutes of 1949, for relocation of a portion of State Highway Route 5 in Santa Clara County	-	—$655,501	-	$655,501
TOTALS, CAPITAL OUTLAY	$275,922,263	$375,873,303	$382,942,551	$7,069,248
State funds	*(227,646,350)*	*(267,945,555)*	*(248.206,640)*	*(—19,738,915)*
Federal and other funds	*(48,275,913)*	*(107,927,748)*	*(134,735,911)*	*(26,808,163)*

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

Continuing appropriation prescribed by Section 183, Streets and Highways Code (expenditures)	$275,865,993	$376,468,804	$382,942,551
Surveys, San Pedro-Terminal Island Crossing:			
Prior year balance available, Chapter 1475, Statutes of 1953	$167,385	-	-
Unexpended balance, estimated savings	—159,302	-	-
Total Expenditures, San Pedro-Terminal Island Crossing	$8,083	-	-
Surveys, San Diego-Coronado Tube:			
Special appropriation, Chapter 1597, Statutes of 1955	$200,000	$151,813	$91,813
Balance available subsequent year	—151,813	—91,813	-
Unexpended balance, estimated savings	-	-	—91,813
Total Expenditures, San Diego-Coronado Tube	$48,187	$60,000	-
Surveys, Additional Carquinez Bridge:			
Prior year balance available, Chapter 1722, Statutes of 1953	$734,759	-	-
Unexpended balance, estimated savings	—734,759	-	-
Total Expenditures, Surveys, Additional Carquinez Bridge	-	-	-
TOTAL EXPENDITURES, STATE HIGHWAY FUND	$275,922,263	$376,528,804	$382,942,551

Department of Public Works

DIVISION OF HIGHWAYS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS—Continued			
General Fund			
Return of the unexpended balance of special appropriation, Chapter 19, Statutes of 1947	–	—$655,501	–
TOTAL EXPENDITURES, CAPITAL OUTLAY	$275,922,263	$375,873,303	$382,942,551
NOTE:			
In Addition to the Amounts Expended for State Highways the Following Amounts Are Expended for or on Behalf of Local Streets and Highways and Other Agencies:			
Local Streets and Highways:			
State Funds:			
City streets construction and maintenance (Section 194, Streets and Highways Code)	$22,327,061	$28,231,567	$29,850,424
City streets, engineering and administration (Section 2107.5, Streets and Highways Code)	470,690	950,000	1,050,000
Grade crossing protection, Chapter 1739, Statutes of 1953	206,216	276,598	–
Aid to joint highway districts	43,333	29,557	
Aid to counties, federal aid matching Section 2210.5, Streets and Highways Code	3,598,188	5,206,397	4,087,854
Totals, State Funds	$26,645,488	$34,694,119	$34,988,278
Other Funds:			
County Highway Construction—Federal Aid Secondary:			
Federal funds	$7,501,621	$9,252,897	$7,920,377
Contributions (county funds)	2,621,971	1,141,318	
Totals, County Highway Construction—FAS	$10,123,592	$10,394,215	$7,920,377
Emergency Damage Repairs—County and Other Agencies:			
Federal funds	$41,151	$3,390,899	–
Contributions	445,503	362,179	–
Totals, Emergency Damage Repairs	$486,654	$3,753,078	-
Defense access highways, federal funds	686,545	295	-
Totals, Other Funds	$11,296,791	$14,147,588	$7,920,377
Totals, Local Streets and Highways	$37,942,279	$48,841,707	$42,908,655
Work for other agencies	459,068	190,058	–
TOTALS, LOCAL STREETS AND HIGHWAYS AND OTHER AGENCIES	$38,401,347	$49,031,765	$42,908,655

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1957-5 Fiscal Year, Showing Allocation of Construction Funds by County Group

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction and improvement projects	$102,806,000	$102,133,000	$204,939,000
Construction engineering	8,500,000	7,000,000	15,500,000
Minor improvement and betterment	400,000	350,000	750,000
Rights of way	42,415,777	85,207,280	127,623,057
Preliminary engineering and design	13,000,000	12,500,000	25,500,000
Contingencies	1,371,222	1,009,272	2,380,494
Totals, Recondition, Resurfacing, and Construction of State Highways[a]	$168,492,999	$208,199,552	$376,692,551
State aid county highways, federal aid matching funds[b]	2,858,183	1,229,671	4,087,854
Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code	$171,351,182 (45%)	$209,429,223 (55%)	$380,780,405 (100%)

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[a] Excludes honor camp construction which is not subject to allocation by county group pursuant to Section 188.7 added to Streets an Highways Code by Chapter 1200, Statutes of 1953.

[b] Included in county group allocation pursuant to Section 2210.5 of the Streets and Highways Code.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1957-58 Fiscal Year

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		NORTHERN GROUP OF COUNTIES		
Alameda	69	0.25 mile east of Fallon Street to 0.22 mile west of Market Street; grade, pave, and structures	0.9	$6,400,000
Alameda	105	San Mateo-Hayward Bridge to Eden Landing Road; shoulders	1.8	100,000
Alameda	105	East 14th Street between 77th and 74th Avenues at Arroyo Viejo Creek; reconstruct storm drains	–	250,000
Alameda	226	East 14th Street to 0.1 mile west of Southern Pacific Railroad Crossing; reconstruct and widen	0.5	165,000
Alameda	227	Route 5 near Calaveras to Route 75 (portions); grade and surface	–	300,000
Alpine	34	Red Lake Dam to 1.5 miles east of Blue Lakes Road; grade and surface	5.8	800,000
Amador	34, 65	Lancha Plana Road to 0.5 mile east of Martell; grade, surface, and structures	7.4	1,010,000
Amador	34	Silver Lake to Alpine County line (portions); grade and surface	3.8	400,000
Butte, Plumas	21	Arch Rock, Elephant Butte and Grizzly Dome Tunnels (portions); line tunnels	–	60,000
Butte	21	Bear Creek Bridge No. 12-39; reconstruct	–	25,000
Butte	47	Glenn County line to 2½ miles west of Chico; grade, surface, and structures	5.9	475,000
Butte	47	Junction Route 3 via 8th and 9th Streets to Fir Street east of Chico; surface and drainage	1.1	230,000
Butte	87, 21	Union School to Montgomery Street; grade, surface, and structures	5.4	750,000
Calaveras	24	Murphys to Big Trees (portions); grade and surface	6.6	550,000
Calaveras	65	Through Mokelumne Hill; grade and surface	2.0.	340,000
Colusa	15	Williams to Sacramento River Bridge (portions); base, surface, and widen structure	8.9	350,000
Contra Costa	75, 107	East of Pleasant Hill Road to west of Walden Road and 0.9 mile south of existing Route 75 to new Route 75; grade, pave, and structures	4.2	7,500,000
Contra Costa	75	Route 11 to Brentwood; reconstruct	6.6	305,000
Del Norte	1	Minot Creek and High Prairie Creek; bridges and approaches	–	235,000
El Dorado	11	Mays to Nevada State line; grade, surface, and structures	5.2	350,000
El Dorado	93	Georgetown to 2.4 miles west; grade and surface	2.4	145,000
Fresno	41	R Street to Chestnut Avenue; grade and surface	2.3	750,000
Fresno	41	0.7 mile east of Reed Avenue to 2.3 miles east of Friant Kern Canal (portions); grade, surface, and structure	1.4	230,000
Fresno	125	C Street to Broadway; grade and surface	0.4	28,000
Fresno	125	Shaw Avenue to 0.8 mile north of Herndon Avenue; grade and surface	2.6	400,000
Glenn	7	3.6 miles south of Willows to Willows; surface	3.6	100,000
Glenn	47	Route 7 to Butte County line; grade, surface, and structure	11.1	965,000
Humboldt	1	1 mile south of Dyerville to Englewood; grade, surface, and structures	4.2	2,605,000
Humboldt	1	0.2 mile north of Fortuna to 0.4 mile north of Fernbridge; structures and approaches	–	515,000
Humboldt	1	0.4 mile north of Fernbridge to 0.7 mile north of Hookton Road; grade and surface	4.6	750,000
Humboldt	1	1 mile south to 0.3 mile north of Mad River; structure	–	500,000
Humboldt	1	Patricks Point to 0.3 mile north of Big Lagoon; grade	3.5	1,300,000
Kings	125	1.9 miles north of Stratford to Jersey Avenue; grade and surface	1.9	190,000
Kings	135	Kansas Avenue to Route 10; grade and surface	8.0	770,000
Lake	49	Cache Creek to Route 15; grade and surface	6.3	950,000
Lassen	73	Ravendale to Madeline (portions); grade and surface	6.7	750,000
Madera	4	0.5 mile south to 1.5 miles north of Madera; grade, pave, and structures	3.9	3,400,000
Marin	1	0.2 mile north of Richardson Bay Bridge; pedestrian overcrossing	–	60,000
Marin	1	Greenbrae Intersection to 0.5 mile north of California Park Overhead; grade, pave, and structure	1.4	1,325,000
Marin, Sonoma	8	Petaluma Creek Bridge No. 27-13; bridge and approaches	–	2,300,000
Mariposa	18	Acorn Inn to King Solomon Mine; grade, surface and structures	4.6	1,200,000
Mariposa	65	2 miles north of Route 18 to Coulterville (portions); grade and surface	–	200,000
Mendocino	1	0.5 mile north of Hilvilla to 0.9 mile south of Irvine Lodge; grade and surface	3.8	2,000,000
Mendocino	48	Robinson Creek to Maple Creek; base and surface	4.6	250,000
Mendocino, Sonoma	56	Gualala River; bridge and approaches	0.9	625,000
Merced	4	G Street to Bear Creek (portions); reconstruct	1.4	300,000
Merced	122	0.5 mile east to 4 miles east of Gustine; grade and surface	3.5	150,000
Merced	122	West of Lincoln Road to west city limits of Merced (portions); grade and surface	–	550,000
Modoc	28, 73	Alturas to Oregon State line (portions); base and surface	–	725,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1957-58 Fiscal Year—Continued

County	Route	Description	Approximate mileage	Estimate cost
		NORTHERN GROUP OF COUNTIES—Continued		
Monterey	2	1.8 miles north of Salinas River to 2 miles south of Greenfield; grade, surface and structures	7.9	$1,600,00
Monterey	2	1 mile north of Greenfield to Salinas River near Soledad; grade, surface and structures	5.6	1,090,00
Monterey	2	Through Chualar; grade, surface and structures	1.3	620,00
Monterey	56	San Luis Obispo County line to Rocky Creek (portions); cribbing	–	230,00
Monterey	119	Route 10 to San Benito County line (portions); surface	–	70,00
Napa	49	Union Station to Orchard Avenue; grade and surface	2.3	525,00
Napa	102	Sage Creek Bridge No. 21-30; superstructure	–	15,00
Nevada	38	Boca to Floriston; detour	–	350,00
Nevada, Placer	38	0.2 mile south of Squaw Valley Road to Truckee Wye; grade, surface and structures	9.4	1,450,00
Placer	37	Near Magra to 0.1 mile west of Alta Road; detour	–	300,00
Placer, Nevada	37	Hampshire Rocks to Soda Springs; grade, surface and structure	5.7	3,100,00
Plumas	21	0.7 mile west of Spring Garden to Sloat; grade and surface	5.2	1,300,00
Sacramento, Solano	53	Sacramento River Bridge No. 23-24 at Rio Vista; substructure	–	1,150,00
San Benito	2	San Benito Bridge No. 43-04L; bridge and approaches	0.1	185,00
San Benito	119	5 miles north of San Benito River to Paicines; grade and surface	4.6	450,00
San Francisco	2	South Van Ness to Turk Street; grade, pave and structure	1.0	5,200,00
San Francisco	2	Lyon Street to Route 56; grade, pave and structures	1.3	3,900,00
San Mateo	2	31st Avenue to Poplar Avenue; grade and surface	2.9	375,00
San Joaquin	5	East city limits of Tracy to Grand Line Road; grade, surface and structures	3.9	1,100,00
San Joaquin	5	Richards Avenue to Charter Way; grade, surface and structures	5.0	1,100,00
San Joaquin	75	Route 4 to Knights Ferry Road (portions); reconstruct	–	20,00
San Mateo	56, 55	Edgemar to Junction Route 55 and new Route 56 at Edgemar Road; grade, surface and structures	1.5	1,300,00
Santa Clara	2	San Thomas Aquinas Creek in Santa Clara to Route 114 in Sunnyvale; grade and surface	3.8	945,00
Santa Clara	5, 42	Route 42 in Los Gatos to Bascom Avenue in San Jose and Tait Avenue to new Route 5; grade, pave and structures	8.8	5,770,00
Santa Clara	32	San Felipe to Hollister Wye; surface	2.3	90,00
Santa Clara	68	Stevens Creek to Ellis Street; grade, pave and structures	1.1	1,100,00
Santa Cruz	56, 5	0.3 mile east of Morrissey Avenue to 0.6 mile north of Route 56/5 Junction; grade, pave and structures	2.2	1,600,00
Santa Cruz	56	Swift Street to Wilder Creek; grade and surface	2.4	415,00
Santa Cruz	116	Felton to Boulder Creek (portions); grade, surface and structures	5.9	400,00
Shasta	3	Clear Creek to Redding Underpass; grade and surface	3.3	365,00
Shasta	3	0.5 mile north of Lamoine to 0.8 mile north of Shotgun Creek; grade, surface and structures	6.9	4,520,00
Shasta	3	Cypress Avenue to Sulphur Creek; grade and surface	2.0	190,00
Sierra	25	North Fork Yuba River to 0.25 mile east of Ramshorn Creek (portions); grade and surface	–	200,00
Siskiyou	3	Shasta River to Gazelle; base and surface	–	160,00
Siskiyou	46	4.5 miles to 5.4 miles east of Hamburg; grade and surface	0.9	125,00
Solano	7	Interchange at Route 53; structure and approaches	–	1,100,00
Solano	7	0.2 mile north of Vallejo Wye to 0.4 mile north of Redwood Street; grade, pave, and structures	3.5	4,300,00
Solano	74	New Route 75 to 1.25 miles north of Benicia Arsenal; structure and approaches	–	375,00
Solano	90	0.3 mile north of Sweeney Creek to Yolo County line; grade, surface, and structures	5.0	1,070,00
Sonoma	51	Route 1 to 0.17 mile east of Farmer's Lane; widen and channelize	2.3	435,00
Stanislaus	4	Modesto Freeway—Whitmore to Pecos; grade, pave, and structures	–	1,300,00
Sutter	15	East end Sutter Bypass to Route 87 (portions); surface	–	235,00
Sutter	87	Knights Landing to Onstott Road (portions); surface and widen structures	–	700,00
Tehama	29	1.5 miles east of Lassen Camp to Mineral; grade, surface, and structure	5.2	980,00
Tehama	29	3 miles east of Tedoc Road to Dry Creek; grade and surface	6.2	775,00
Trinity	29	Salt Creek Bridge No. 5-05; bridge and approaches	–	18,00
Tuolumne	13	7 miles east of Stanislaus County line to Montezuma Road; grade and surface	8.1	1,500,00
Yolo	6	Solano County line to Swingle; structure	–	320,00
Yolo	6	Solano County line to existing Route 90 (portions); reconstruct	9.1	250,00
Yolo	50	East side of Yolo Bypass to near Kiesel; grade and surface	3.0	300,00
Yolo	50	Bryte to Broderick; grade and surface	2.2∓	110,00
Yolo	90, 6	Solano County line to 2.75 miles north of Madison; grade, surface, and structures	13.9	3,000,00
Yuba	15	Westerly approach to Parks Bar Bridge; grade and surface	1±	100,00
		Total, Northern Group of Counties		$102,806,00

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1957-58 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES		
Imperial	187	Sandia to Alamorio; grade and surface	10.3	$1,480,000
Imperial	201	0.5 mile north of Route 187 to Standard Canal; grade and pave	6.3	725,000
Inyo	23	Black Rock to 4.4 miles south of Big Pine; grade and surface	6.4	350,000
Inyo	23, 76	Texaco Corners to Birchim Canyon; grade and surface	11.5	260,000
Kern	4	Fort Tejon to 2 miles north of Grapevine Station; grade, pave, and structures	7.2	6,935,000
Kern	4	Route 129 to Delano (portions); grade and pave	10.2	450,000
Kern	23	Ittners to 1 mile north; grade and surface	1.0	600,000
Kern	57	2 miles east to 4 miles east of Weldon; grade and surface	2.0	100,000
Kern	58	Buena Vista Slough Bridge No. 50-03; bridge and approaches	–	45,000
Kern	58	0.3 mile west of east city limit of Bakersfield to Route 143; grade and surface	4.2	270,000
Kern	140	5.3 miles east of Arvin to 2.2 miles west of Route 58; grade and surface	3.3	625,000
Kern	145	0.4 mile north of Inyokern to Route 23; grade and surface	5.0	160,000
Los Angeles	2	Hollywood Freeway—Highland Avenue to Lankershim Boulevard; grade and pave	2.6	775,000
Los Angeles	2, 159	Hollywood Freeway—0.2 mile south of Moorpark Street to Kling Street on Route 159 and to 0.1 mile west of Laurel Canyon Boulevard on Route 2; grade, pave, and structures	1.7	5,900,000
Los Angeles	2	0.2 mile south of Cheeseboro Road to 0.15 mile north of Lindero Creek; reconstruct	3.5	250,000
Los Angeles	4, 26	Golden State Freeway—0.1 mile south of Sixth Street to 0.2 mile north of Mission Road and on Route 26—Fickett Street to Macy Street; grade, pave, and structures	3.1	8,900,000
Los Angeles	4	Golden State Freeway—Alameda Avenue to Burbank Boulevard; grade, pave, and structures	1.3	3,150,000
Los Angeles	60	Vermont Avenue to Reed Street; reconstruct	1.3	120,000
Los Angeles	62	Route 26 to Paramount Avenue; grade, pave, and structures	3.3	1,235,000
Los Angeles, San Bernardino	77	0.3 mile south of Riverside Drive to Route 19 at Butterfield Road; grade, pave, and structures	3.2	900,000
Los Angeles	77	0.2 mile east of San Bernardino Road to Rio Hondo Wash; grade, pave, and structures	0.8	270,000
Los Angeles	158	San Diego Freeway—0.2 mile south of Venice Boulevard to 0.2 mile north of Ohio Avenue; grade, pave, and structures	3.5	6,025,000
Los Angeles	162	Wilshire Boulevard to Sierra Drive; reconstruct	1.4	100,000
Los Angeles	164	0.2 mile south to 0.3 mile north of 190th Street; grade, surface, and structures	0.5	145,000
Los Angeles	164	Broadway to Hillcrest Boulevard; grade and surface	2.6	315,000
Los Angeles	166	Santa Ana Freeway—Route 168 to Route 174 at Rosecrans Avenue; grade, pave, and structures	5.2	1,200,000
Los Angeles	167	Long Beach Freeway—0.1 mile south of South Junction of Atlantic Boulevard to 0.3 mile south of Rosecrans Avenue; grade, pave, and structures	1.1	1,750,000
Los Angeles	168	Gardendale Street to Hall Road; reconstruct	1.7	180,000
		approaches	–	1,400,000
Los Angeles	173	Olympic Freeway—Harbor Freeway Interchange; structure and approaches	–	1,400,000
Los Angeles	173	Olympic Freeway—west right of way line of Santa Fe Railroad Yard to 8th Street; structures	0.3	7,000,000
Los Angeles	175	Gramercy Place to Western Avenue; grade, surface, and structures	0.3	115,000
Los Angeles	179	Route 60 to Los Cerritos Channel; grade, surface, and structures	1.1	175,000
Mono	40	Route 23 to Nevada State line (portions); surface	–	275,000
Mono	96	Bridgeport to Walker River Reservoir; grade and surface	4.8	200,000
Orange	2	San Diego Freeway—1.9 miles south of Route 64 to 0.1 mile south of Trabuco Creek; grade, pave, and structures	3.6	3,740,000
Orange	175	Route 175 Freeway—Santa Ana Freeway to 0.2 mile east of Route 2; grade, pave, and structures	3.8	2,900,000
Orange	179	Knott Street to Century Boulevard; grade and surface	3.8	400,000
Riverside	19, 78	Route 78/19 Separation; lighting, signing, and speed change lanes	–	50,000
Riverside	19	4 miles west of Route 26 to Route 26; grade, surface, and structures	4.3	1,150,000
Riverside	43	Van Buren Street to Arlington Avenue; grade, surface, and structures	3.7	2,850,000
Riverside	64	Antsell Rock Creek, Servo Creek, and South Fork San Jacinto River; bridges and approaches	0.3	220,000
Riverside	64	Colorado River; bridge	–	600,000
Riverside, San Bernardino	187	Route 26 to Morongo Valley; grade and surface	11.3	270,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the California Highway Commission for the 1957-58 Fiscal Year—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
		SOUTHERN GROUP OF COUNTIES—Continued		
San Bernardino	31, 58	Victorville to Barstow; grade, surface, and structures	29.4	$5,200,000
San Bernardino	43, 31	6th Street to Devore; grade, surface, and structures	11.6	7,300,000
San Bernardino	43	1 mile south of Forest Boundary to Apple Valley; grade and surface	23.9	440,000
San Bernardino	58	Kern County line to Hinkley (portions); grade and surface	28.2	420,000
San Diego, Orange	2	San Diego Freeway—San Mateo Creek to 0.1 mile south of Avenida Cadiz; grade, pave, and structures	2.4	2,725,000
San Diego	2	0.7 mile south of Dairy Mart Road to south city limits of Chula Vista (portions); grade, pave, and structures	5.2	910,000
San Diego	2	0.4 mile south of Washington Street to Barnett Avenue; grade, pave, and structures	1.1	1,340,000
San Diego	12, 77	1.2 miles east of Taylor Street to 0.2 miles east of Route 77; grade, pave, and structures	2.4	3,100,000
San Diego	12	0.3 mile west to 0.6 mile east of Fairmount Avenue; grade, pave, and structures	0.9	1,700,000
San Diego	77	Clairemont Mesa Boulevard Interchange; structure and approaches	1.0	800,000
San Diego	195	Fry Creek Bridge No. 57-75, Big Fry Creek Bridge No. 57-76; bridges and approaches	1.2	200,000
San Diego	200	17th Street to Home Avenue; grade, pave, and structures	1.7	4,065,000
San Luis Obispo	2	0.2 mile south of Camp Fremont to Cuesta Overhead; surface	3.2	500,000
San Luis Obispo, Santa Barbara	57	1 mile west of Huasna River to 0.7 mile west of Buckhorn Creek; grade, surface, and structures	7.8	1,165,000
Santa Barbara	2	0.5 mile west of Refugio to 0.5 mile west of Tajiguas; grade, surface, and structures	2.3	769,000
Santa Barbara	2	Wigmore to 1.7 miles north of Los Alamos; grade, surface, and structures	5.9	1,900,000
Tulare	4	6th Street Overcrossing at Tipton; structure and approaches	—	165,000
Tulare	10	County Road 80 to Mooney Boulevard; grade and surface	4.3	1,100,000
Ventura	2	Ventura Freeway—Conejo Grade Summit to 5th Street in Camarillo; grade, pave, and structures	4.8	3,400,000
Ventura	2	Ventura Freeway Rose Road Interchange; structures and approaches	—	250,000
Ventura	9	Arroyo Simi Bridge No. 52-59; bridge and approaches	0.1	179,000
Ventura	151	0.1 mile west of Sisar Creek to 0.1 mile east of Santa Paula Creek; grade, surface, and structures	0.4	215,000
		Total, Southern Group of Counties		$102,133,000
		Total, Northern Group of Counties		$102,806,000
		Total, Southern Group of Counties		102,133,000
		TOTAL, MAJOR PROJECT ALLOCATIONS		$204,939,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

REVENUE AND RECEIPTS	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE HIGHWAY FUND			
State Funds:			
Apportionments From State Revenue Collected by Other Agencies:			
Transfers from Highway Users Tax Fund	$287,578,170	$307,592,304	$320,301,870
Revenues:			
Supervision of Outdoor Advertising:			
License fees	$39,780	$41,727	$41,727
Permits and penalties	42,214	44,273	44,273
Totals, Supervision of Outdoor Advertising	$81,994	$86,000	$86,000
Franchise tax, toll ferry	600	388	–
Martinez-Benicia ferry tolls	7,296	120,000	200,000
Investment earnings	1,214,008	700,000	500,000
Canceled warrants escheated	11,506	–	–
Miscellaneous income	21,258	–	–
Totals, Revenue and Apportionments	$288,914,832	$308,498,692	$321,087,870
Reimbursement from California Toll Bridge Authority for operation and maintenance of San Francisco-Oakland Bay Bridge	7,688,422	9,000,000	–
Reimbursement for surveys and plans for additional bridge, Carquinez Straits, Chapter 1722, Statutes 1953	65,241		–
Totals, State Funds	$296,668,495	$317,498,692	$321,087,870
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$40,648,448	$103,251,408	$134,735,911
For county highways	6,040,877	7,705,681	7,920,377
Totals, Federal Aid Subventions	$46,689,325	$110,957,089	$142,656,288
Federal Aid Emergency Relief:			
For state highways	$4,897,050	$1,075,000	–
For county highways	3,432,050	–	–
Totals, Federal Aid Emergency Relief	$8,329,100	$1,075,000	–
Federal Government Reimbursements:			
For state highways	$315,023	–	–
For defense access highways	687,566	$295	–
Totals, Federal Government Reimbursements	$1,002,589	$295	–
Miscellaneous Contributions:			
For state highways[f]	$2,268,912	$3,234,864	–
Joint highway districts	–	29,557	–
For county highways—federal aid secondary	2,828,946	240,939	–
For county and other agencies—emergency damage repair	465,503	342,179	–
For defense access highways	—1,941	–	–
Totals, Miscellaneous Contributions	$5,561,420	$3,847,539	–
Reimbursements—work for other agencies	460,177	190,058	–
Totals, Federal and Other Funds	$62,042,611	$116,069,981	$142,656,288
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$358,711,106	$433,568,673	$463,744,158

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[f] Contributions other than State Highway Fund moneys in connection with specific projects, the expenditure of which is refleted as an augmentation of the Capital Outlay Section of this report.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRAD CROSSING PROTECTION
1							
2	**STATE HIGHWAY FUND**						
3	**1955-56 Fiscal Year**						
4							
5	Available Resources July 1, 1955	$23,280,750	$8,991,381	$10,265,004	$39,267	$3,702,284	$282,814
6	Prior fiscal years adjustment	6,812,299	5,682,691	27,488	–	1,102,120	–
7							
8	Adjusted Available Resources July 1,						
9	1955	$30,093,049	$14,674,072	$10,292,492	$39,267	$4,804,404	$282,814
10	*State funds*	*(25,878,918)*	*(14,162,225)*	*(10,292,492)*	*(39,267)*	*(1,102,120)*	*(282,81*
11	*Federal and other funds*	*(4,214,131)*	*(511,847)*	(–)	(–)	*(3,702,284)*	(-
12	Add: Revenue and Receipts						
13	State Funds:						
14	Revenues:						
15	Franchise tax-toll ferries	$600	$600	–	–		–
16	Outdoor advertising fees	81,994	–	–	$81,994	–	–
17	Martinez-Benicia ferry tolls	7,296	7,296	–	–	–	–
18	Canceled warrants escheated	11,506	11,506	–	–	–	–
19	Earnings on investments	1,214,008	1,214,008	–	–	–	–
20	Miscellaneous	21,258	21,258	–	–	–	–
21							
22	Total Revenues	$1,336,662	$1,254,668	–	$81,994	–	–
23	Transfers from Highway Users						
24	Tax Fund	287,578,170	256,364,486	27,502,401	–	3,711,283	–
25							
26	Totals, State Funds	$288,914,832	$257,619,154	$27,502,401	$81,994	$3,711,283	–
27	Federal and Other Funds:						
28	Federal aid subventions	$46,689,325	$40,648,448	–	–	$6,040,877	–
29	Federal aid emergency relief	8,329,100	4,897,050	–	–	3,432,050	–
30	Federal government reimbursement	1,002,589	315,023	–	–	687,566	–
31	Miscellaneous contributions	5,095,917	2,268,912	–	–	2,827,005	–
32	Contributions emergency damage re-						
33	pairs	465,503	–	–	–	465,503	–
34	Reimbursement for work for other						
35	agencies	460,177	460,177	–	–	–	–
36							
37	Totals, Federal and Other Funds	$62,042,611	$48,589,610	–	–	$13,453,001	–
38							
39	Total Revenue and Income	$350,957,443	$306,208,764	$27,502,401	$81,994	$17,164,284	–
40							
41	Total Resources and Income	$381,050,492	$320,882,836	$37,794,893	$121,261	$21,968,688	$282,814
42	Less Expenditures and Obligations:						
43	State Funds:						
44	Current expenses	$32,818,037	$32,731,187	–	$86,850	–	–
45	Capital outlay	227,646,350	227,646,350	–	–	–	–
46	Carquinez Bridge reimbursement	—65,241	—65,241	–	–	–	–
47	Reimbursement San Francisco-Oak-						
48	land Bay Bridge, Sections						
49	30605-30607	—7,688,422	—7,688,422	–		–	–
	Local Assistance:						
50	City streets—construction and						
51	maintenance (Section 194)	22,327,060	–	$22,327,060	–	–	–
52	City streets—administration and						
53	engineering (Section 2107.5)	470,690	–	470,690	–	–	–
54	Aid to counties federal aid match-						
55	ing (Section 2210.5)	3,598,188	–	–	–	$3,598,188	–
56	Grade crossing protection—						
57	Chapter 1739, Statutes of 1953	206,216	–	–	–	–	$206,21
58	Joint highways district	43,333	–	–	–	43,333	–
59	Claim of Secretary, State Board of						
60	Control	24,848	24,848	–	–	–	–
61							
62	Totals, State Funds	$279,381,059	$252,648,722	$22,797,750	$86,850	$3,641,521	$206,21
63	Federal and Other Funds:						
64	Capital outlay state highways	$48,275,913	$48,275,913	–	–	–	–
65	County and access highways	11,296,791	–	–	–	$11,296,791	–
66	Work for other agencies	459,068	459,068	–	–	–	–
67							
68	Totals, Federal and Other Funds	$60,031,772	$48,734,981	–	–	$11,296,791	–
69							
70	Total Expenditures and Obliga-						
71	tions	$339,412,831	$301,383,703	$22,797,750	$86,850	$14,938,312	$206,21
72							
73	Available Resources June 30, 1956	$41,637,661	$19,499,133	$14,997,143	$34,411	$7,030,376	$76,59
74	*State funds*	*(35,412,691)*	*(19,132,657)*	*(14,997,143)*	*(34,411)*	*(1,171,882)*	*(76,59*
75	*Federal and other funds*	*(6,224,970)*	*(366,476)*	(–)	(–)	*(5,858,494)*	(-
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
STATE HIGHWAY FUND **1956-57 Fiscal Year**						
Available resources, July 1, 1956	$41,637,661	$19,499,133	$14,997,143	$34,411	$7,030,376	$76,598
State funds	*(35,412,691)*	*(19,132,657)*	*(14,997,143)*	*(34,411)*	*(1,171,882)*	*(76,598)*
Federal and other funds	*(6,224,970)*	*(366,476)*	(–)	(–)	*(5,858,494)*	(–)
Estimated Revenue and Receipts:						
State Funds:						
Revenues:						
Franchise tax-toll ferries	$388	$388	–	–	–	–
Outdoor advertising fees	86,000	–	–	$86,000	–	–
Martinez-Benicia ferry operation	120,000	120,000	–	–	–	–
Earnings on investments	700,000	700,000	–	–	–	–
Totals, Revenues	$906,388	$820,388	–	$86,000	–	–
Transfers from Highway Users Tax Fund	307,592,304	274,176,222	29,181,567	–	4,034,515	200,000
Totals, State Funds	$308,498,692	$274,996,610	$29,181,567	$86,000	$4,034,515	$200,000
Other Funds:						
Federal aid subventions	$110,957,089	$103,251,408	–	–	$7,705,681	–
Federal aid emergency relief	1,075,000	1,075,000	–	–	–	–
Federal government reimbursements	295	–	–	–	295	–
Other contributions	3,505,360	3,234,864	–	–	270,496	–
Contribution emergency damage repairs	342,179	–	–	–	342,179	–
Reimbursement for work for other state agencies	190,058	190,058	–	–	–	–
Totals, Other Funds	$116,069,981	$107,751,330	–	–	$8,318,651	–
Total Estimated Revenue and Receipts	$424,568,673	$382,747,940	$29,181,567	$86,000	$12,353,166	$200,000
Total Resources, Revenue and Receipts	$466,206,334	$402,247,073	$44,178,710	$120,411	$19,383,542	$276,598
Less Estimated Expenditures and Obligations:						
State Funds:						
Current expense	$34,615,093	$34,523,585	–	$91,508	–	–
Capital outlay	268,601,056	268,601,056	–	–	–	–
Reimbursement San Francisco-Oakland Bay Bridge, Sections 30605-30607	—9,000,000	—9,000,000	–	–	–	–
Local Assistance:						
City streets—construction and maintenance (Section 194)	28,231,567	–	$28,231,567	–	–	–
City streets—administration and engineering (Section 2107.5)	950,000	–	950,000	–	–	–
Aid to counties—federal aid matching (Section 2210.5)	5,206,397	–	–	–	$5,206,397	–
Grade crossing protection—Chapters 1739, Statutes of 1953 and 1, Statutes of 1956	276,598	–	–	–	–	$276,598
Claim of Secretary, State Board of Control	4,626	4,626	–	–	–	–
Totals, State Funds	$328,885,337	$294,129,267	$29,181,567	$91,508	$5,206,397	$276,598
Federal and Other Funds:						
Capital outlay—state highways	$107,927,748	$107,927,748	–	–	–	–
County and access highways	14,147,588	–	–	–	$14,147,588	–
Joint highway district	29,557	–	–	–	29,557	–
Work for other agencies	190,058	190,058	–	–	–	–
Totals, Federal and Other Funds	$122,294,951	$108,117,806	–	–	$14,177,145	–
Total Estimated Expenditures and Obligations	$451,180,288	$402,247,073	$29,181,567	$91,508	$19,383,542	$276,598
Estimated Available Current Resources, June 30, 1957	$15,026,046	–	$14,997,143	$28,903	–	–
State funds	*(15,026,046)*	(–)	*(14,997,143)*	*(28,903)*	(–)	(–)
Federal and other funds	(–)	(–)	(–)	(–)	(–)	(–)

Department of Public Works

DIVISION OF HIGHWAYS—Continued

STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAY FUNCTIONS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS	CITY AND COUNTY GRADE CROSSING PROTECTION
STATE HIGHWAY FUND 1957-58 Fiscal Year						
Estimated Available Resources, July 1, 1957	$15,026,046	–	$14,997,143	$28,903	–	
State funds	*(15,026,046)*	(–)	*(14,997,143)*	*(28,903)*	(–)	
Federal and other funds	(–)	(–)	(–)	(–)	(–)	
Add: Estimated Revenue and Receipts:						
State Funds:						
Revenues:						
Franchise tax-toll ferries	–	–	–	–	–	
Outdoor advertising	$86,000	–	–	$86,000	–	
Martinez-Benicia Ferry operation	200,000	$200,000	–	–	–	
Investment earnings	500,000	500,000	–	–	–	
Totals, Revenues	$786,000	$700,000	–	$86,000	–	
Transfers from Highway Users Tax Fund	320,301,870	285,313,592	30,900,424	–	4,087,854	
Totals, State Funds	$321,087,870	$286,013,592	$30,900,424	$86,000	$4,087,854	
Other Funds:						
Federal aid subventions	142,656,288	134,735,911	–	–	7,920,377	
Total Estimated Revenue and Receipts	$463,744,158	$420,749,503	$30,900,424	$86,000	$12,008,231	
Total Estimated Resources, Revenue and Receipts	$478,770,204	$420,749,503	$45,897,567	$114,903	$12,008,231	
Less Estimated Expenditures and Obligations:						
State Funds:						
Current expense	$35,392,573	$35,300,000	–	$92,573	–	
Capital outlay	248,206,640	248,206,640	–	–	–	
Local Assistance:						
City streets—Construction and maintenance (Section 194)	29,850,424	–	$29,850,424	–	–	
City streets—Administration and engineering (Section 2107.5)	1,050,000	–	1,050,000	–	–	
Aid to counties-federal aid matching (Section 2210.5)	4,087,854	–	–	–	$4,087,854	
Claim of Secretary, State Board of Control	6,952	6,952	–	–	–	
Totals, State Funds	$318,594,443	$283,513,592	$30,900,424	$92,573	$4,087,854	
Other Funds:						
Capital outlay, state highways	134,735,911	134,735,911	–	–	–	
County and access highways	7,920,377	–	–	–	7,920,377	
Totals, Other Funds	$142,656,288	$134,735,911	–	–	$7,920,377	
Total Estimated Expenditures and Obligations	$461,250,731	$418,249,503	$30,900,424	$92,573	$12,008,231	
Total Estimated Available Resources, June 30, 1958	$17,519,473	$2,500,000 [a]	$14,997,143	$22,330	–	
State funds	*(17,519,473)*	*(2,500,000)*	*(14,997,143)*	*(22,330)*	(–)	
Federal and other funds	(–)	(–)	(–)	(–)	(–)	

[a] Balance reserved for proposed salary increases.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
HIGHWAY USERS TAX FUND			
Accumulated surplus, July 1	–	–	–
Transfers From Other Funds:			
Motor Vehicle Fuel Fund	$270,743,889	$288,065,115	$305,082,357
Motor Vehicle Fund	70,085,876	75,220,805	74,563,276
Motor Vehicle Transportation Tax Fund	14,790,804	16,744,100	17,405,000
Total	$355,620,569	$380,030,020	$397,050,633
Less Transfers to State Highway Fund:			
Motor vehicle fuel tax (for state highways)	$169,356,220	$179,805,000	$190,411,000
Motor vehicle fuel tax (for city streets)	27,502,401	29,181,567	30,900,424
Diesel fuel tax	15,428,185	17,057,100	18,100,000
Motor transportation tax	14,790,804	16,744,100	17,405,000
Motor vehicle fees	60,500,560	64,804,537	63,485,446
Total	$287,578,170	$307,592,304	$320,301,870
Net Total Transfers	$68,042,399	$72,437,716	$76,748,763
Less Appropriations for County Roads:			
Registration and weight fees	$9,585,316	$10,416,268	$11,077,830
Motor vehicle fuel tax	58,457,083	62,021,448	65,670,933
Total Proposed Expenditures	$68,042,399	$72,437,716	$76,748,763
Accumulated Surplus, June 30	–	–	–
HIGHWAY RIGHT OF WAY ACQUISITION FUND			
Accumulated surplus, July 1	$799,680	$434,515	$100,000
Transfers to Fund as Authorized by Chapter 7, Statutes of 1956 (Supersedes Chapters 20, Statutes of 1952 (Second Extraordinary Session) and 1714, Statutes of 1953):			
From Motor Vehicle Fuel Fund	2,000,000	–	–
From Motor Vehicle Fund	1,000,000	1,000,000	1,000,000
From Motor Vehicle Transportation Tax Fund	1,000,000	–	–
Total Available Funds	$4,799,680	$1,434,515	$1,100,000
Expenditures:			
Capital Outlay	$5,730,348	$3,834,515	$3,000,000
Reimbursement from State Highway Fund	—1,365,183	—2,500,000	—2,000,000
Total Expenditures	$4,365,165	$1,334,515	$1,000,000
Accumulated Surplus, June 30	$434,515	$100,000	$100,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

Additional Statements of Expenditures and Obligations and Revenues for 1955-56 and 1956-57 Fiscal Years Submitted Pursuant to Section 143.2, Streets and Highways Code

Statement 1—Comparison of proposed expenditures and obligation for the 1956-57 Fiscal Year in the current budget with proposed expenditures and obligations for the 1956-57 Fiscal Year as shown in the budget submitted to the 1956 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1955-56 Fiscal Year as revised to June 30, 1956, compared to budget allocations presented to the 1955 and 1956 Session of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1956-57 Fiscal Year as revised to October 1, 1956, compared to budget allocations presented to the 1956 Session of the Legislature.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1955-56 Fiscal Year as revised to June 30, 1956, compared to budget allocations presented to the 1955 and 1956 Sessions of the Legislature.

Statement 5—Expenditures for maintenance by routes for the 1955-56 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1956-57 Fiscal Year with budget estimates submitted to the 1956 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1956-57 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1956-57 Fiscal Year as Shown in the Budget Submitted to the 1956 Session of the Legislature

PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1956 SESSION	CURRENT BUDGET	DIFFERENCE
Current Expenses:			
Administration:			
Headquarters Office	$3,213,362	$3,549,905	$336,543
District offices	2,342,265	2,417,721	75,456
Contracts and rights of way	430,029	492,872	62,843
Public Works Administration	224,035	231,331	7,296
Pro rata charges for services of general administrative agencies	640,309	708,171	67,862
Totals, Administration	$6,850,000	$7,400,000	$550,000 [1]
Maintenance of state highways	25,000,000	25,000,000	–
Highway planning	2,000,000	2,128,585	128,585 [4]
Supervision of outdoor advertising	86,000	91,508	5,508 [1]
Totals, Current Expenses	$33,936,000	$34,620,093	$684,093
Capital Outlay:			
Major construction and improvement projects	$150,193,000	$190,223,924	$40,030,924 [2]
Construction engineering	13,167,000	17,600,000	4,433,000 [2]
Minor Improvements and Betterments:			
Northern group of counties	400,000	402,300	2,300 [1]
Southern group of counties	350,000	350,000	–
Rights of Way:			
Northern group of counties	22,822,000	44,323,758	21,501,758 [2]
Southern group of counties	61,156,000	77,319,000	16,163,000 [2]
Preliminary and design engineering	18,026,000	23,960,377	5,934,377 [2]
Honor camp construction	1,750,000	1,751,912	1,912 [1]
Emergency damage repairs	–	7,889,196	7,889,196 [3]
Contingencies	5,464,651	7,918,800	2,454,149
Building, plants, and equipment	4,500,000	4,789,537	289,537 [4]
Totals, Capital Outlay	$277,828,651	$376,528,804	$98,700,153
GRAND TOTALS, PROPOSED EXPENDITURES	$311,764,651	$411,148,897	$99,384,246

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[1] Increases or decreases to reflect adjustment in accordance with foreseeable expenditure programs.

[2] Increases primarily represent expanded program made possible by additional federal aid revenue; also reflected in the increases and additional revenues from tax resources and transfer of resources from prior year budgets. A supplemental schedule covering revisions in major construction projects follows.

[3] Represents damage repairs caused by floods of December, 1955.

[4] Increases due to inclusion of unexpended balance for prior year work in current budget.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations Presented to the 1955 and 1956 Sessions of the Legislature

EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1955 SESSION	PRINTED BUDGETS 1956 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
Current Expenses:				
Administration:				
Headquarters office	$3,137,669	$3,183,298	$3,140,019	—$43,279
District offices	2,227,865	2,274,114	2,229,857	—44,257
Contracts and rights of way	427,051	417,816	391,748	—26,068
Public Works Administrtation	193,450	184,845	180,742	—4,103
Pro rata charges for services of general administrative agencies	595,618	609,818	674,449	64,631
Totals, Administration	$6,581,653	$6,669,891	$6,616,815	—$53,076
Maintenance of state highways	23,000,000	24,253,957	23,993,857	—260,100
Highway planning	2,000,000	2,036,491	1,704,500	—331,991
Maintenance and repairs, San Francisco-Oakland Bay Bridge	1,200,000	700,000	416,015	—283,985
Supervision of outdoor advertising	77,600	83,654	86,850	3,196
Totals, Current Expenses	$32,859,253	$33,743,993	$32,818,037	—$925,956 [1]
Capital Outlay:				
Major construction and improvement projects	$130,552,000	$124,320,303	$125,007,645	$687,342 [2]
Construction engineering	12,000,000	14,700,000	14,620,809	—79,191 [1]
Construction and improvements, state highways in cities (Section 203, Streets and Highways Code)	–	4,564	4,564	–
Minor Improvement and Betterment:				
Northern group of counties	150,000	402,231	387,028	—15,203 [1]
Southern group of counties	100,000	351,224	270,069	—81,155 [1]
Rights of Way:				
Northern group of counties	24,069,200	36,748,464	33,327,513	—3,420,951 [1]
Southern group of counties	57,273,800	71,689,389	68,840,044	—2,849,345 [1]
Preliminary and design engineering	15,000,000	19,211,862	19,715,601	503,739
Honor camp construction	1,500,000	1,755,945	1,787,862	31,917 [1]
Emergency damage repairs	–	–	8,157,904	8,157,904 [3]
Contingencies	744,596	5,902,291	–	—5,902,291 [1]
Buildings, plants, and equipment	4,500,000	4,582,262	3,803,224	—779,038 [4]
Totals, Capital Outlay	$245,889,596	$279,668,535	$275,922,263	—$3,746,272
TOTALS, EXPENDITURES AND OBLIGATIONS	$278,748,849	$313,412,528	$308,740,300	—$4,672,228

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[1] Variation between estimated and actual expenditures for these items are normal and do not reflect any change in program.

[2] A supplemental schedule detailing differences in estimated and actual expenditures for major construction projects follows. Majo cause of increase occasioned by increased revenue.

[3] Emergency allocation necessitated due to flood damage.

[4] Provision for equipment combined with land and buildings and variation in total nets to a decrease due to plans for buildings no developing as rapidly as anticipated.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations

County	Route	Description	Approx. mileage	Estimated cost: Original	Estimated cost: Revised as of 11-1-56	Difference
		NORTHERN GROUP OF COUNTIES				
Alameda	5	Intersection of Niles-Hayward Road with Decoto Road; signals and widen (State's share)	–	–	$22,000	$22,000 [5]
		(Contributed funds)	–	–	4,703	4,703
Alameda	5	North city limit of Hayward to Mattox Road; grade and pave (State's share)	1.3	$800,000	824,687	24,687 [7]
		(Contributed funds)	–	–	69,612	69,612
Alameda	5	On the eastbound Cypress Street and MacArthur Boulevard Ramps of the Distribution Structure; lighting	–	–	6,065	6,065 [13]
Alameda, Contra Costa	5, 14, 69, 75, 107, 108	Portion of indicated routes; surface	26	–	283,900	283,900 [18]
Alameda	69	Warm Springs to Beard Road; grade, pave and structures	9.9	5,785,000	6,810,000	1,025,000 [8]
Alameda	69	Magnolia Street to 17th Street	0.8	2,650,000	2,491,180	—158,820 [1]
Alameda	69, 107	Intersection of Main Street with Fremont Avenue in Fremont; signals and lighting	–	–	21,000	21,000 [5]
Alameda	75	Broadway between Brookside Avenue and West Portal of the Broadway Low Level Tunnel; improve drainage	–	–	9,000	9,000 [10]
Alameda	105	163d Avenue to 173d Avenue; storm drain	–	–	14,442	14,442 [10]
Alameda	227	Route 5 to Route 75 (portions); grade and surface	9±	300,000	600,000	300,000 [20]
Amador	34	Bridge No. 26-07 across Dry Creek (portions); reconstruct	–	–	7,866	7,866 [15]
Butte	21	Intersection of Montgomery Street with Meyers Street in Oroville; signals and lighting	–	–	4,000	4,000 [5]
Butte	45	Cherokee Canal Bridge No. 12-42; bridge and approaches	–	205,000	205,000	–
Butte	47	Chico to Hog Springs; grade and surface	4.9	680,000	680,000	–
Butte	47	Humboldt Avenue, Main Street to Alder Street; surface	–	–	10,000	10,000 [16]
Calaveras	24	0.1 mile east to 1.8 miles east of Valley Springs; grade and surface	1.7	235,000	203,677	—31,323 [1]
Calaveras, Amador	24, 34, 65, 97	Portions of indicated routes; surface	–	–	119,050	119,050 [18]
Colusa	7	Through Arbuckle; signs and stripe	1.5	–	10,000	10,000 [20]
Colusa	88	2 miles to 0.9 mile south of Eddy's Ferry; reconstruct	–	–	45,000	45,000 [16]
Contra Costa	14, 106	South of Hilltop Drive (County Road 24) to north city limits of Hercules; grade, pave and structures	4.9	6,800,000	7,412,682	612,682 [8]
Contra Costa	75	Broadway Tunnel to 0.4 mile west of Orinda; widen	1.5	–	150,000	150,000 [11]
Contra Costa	75	2d Street, Oak Street to Pine Street in Brentwood; surface shoulders	–	–	18,000	18,000 [9]
Contra Costa	75	Intersection of Route 75 with Big Break Road; realignment and channelization	–	–	38,000	38,000 [5]
Contra Costa, Santa Clara	75, 2, 114	Route 75, Monument to Martinez (portions); Route 2, Alma Avenue to Tully Road (portions); and on Route 114, Route 2 to Beemer Avenue (portions); seal coat	3.6	–	28,000	28,000 [18]
Contra Costa	75, 106	Intersection of Pacheco Boulevard with South Concord Avenue and Arnold Industrial Highway with Solano Way; signals, lighting, channelization and widen	–	–	56,000	56,000 [5]
Contra Costa	107	Danville to 0.6 mile north of Alamo; surface easterly shoulder	–	–	13,000	13,000 [20]
Contra Costa	1, 107	0.1 mile south of Westwood Court to Mount Diablo Boulevard in the city of Walnut Creek; widen bridge, install traffic signals and channelization (State's share)	–	–	110,770	110,770 [12]
		(Contributed funds)	–	–	20,000	20,000
Del Norte	1	Panther Creek Bridge; structure and approaches	0.1	80,000	77,046	—2,954 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 11-1-56	Difference
		NORTHERN GROUP OF COUNTIES—Continued				
Del Norte	1	DeMartini's Ranch to 1 mile north of Wilson Creek; grade, surface, and structure	1.1	$640,000	$609,042	—$30,958 [1]
El Dorado	11	5 Mile Terrace to east of Camino; grade, surface, and structure	3.3	970,000	1,125,000	155,000 [7]
El Dorado	11	8 locations, 1 mile west of Kyburz to 1 mile east of Echo Summit; truck turn out lanes	–	–	175,000	175,000 [6]
El Dorado	11	Main Street through Placerville; seal coat and drainage		–	16,830	16,830 [10]
El Dorado	65	0.8 mile west of the Hastings Creek Bridge; improve curve	–	–	14,504	14,504 [6]
El Dorado	93	Placerville to Georgetown (portions); grade and surface	2.2	–	75,000	75,000 [9]
Fresno	4	Intersections of Route 4 with Merced Street in City of Fowler and with Church Street in Fresno; signals and channelization	–	–	31,472	31,472 [5]
Fresno	4	West Avenue to Princeton Avenue; protective planting	1.6	–	6,858	6,858 [17]
Fresno	4	Cherry Avenue to Princeton Avenue (portions); grade, pave, structures, and illuminated sign system	1.2	1,930,000	1,731,460	—198,540 [1]
Fresno, Madera	4, 41, 124	Portions of indicated routes; surface	23.4	–	124,600	124,600 [18]
Fresno, Kings	10	Parkfield Junction to the Tulare County line; surface	16.9	–	110,250	110,250 [18]
Fresno	41	Ten Mile Creek Bridge No. 42-20; redeck bridge	–	25,000	25,000	–
Fresno	41	B Street to Broadway; grade, pave, and structures	0.6	1,500,000	1,500,000	–
Fresno, Madera, Kings	41, 125, 126, 10	Various locations in Fresno, Madera, and Kings counties; drainage wells	–	–	9,500	9,500 [10]
Fresno	76	Chestnut Avenue to 0.13 mile north of south city limits of Clovis (portions); grade, surface, and widen bridges	–	40,000	40,000	–
Fresno	76	1 mile east of Tollhouse to the top of Tollhouse grade; widen and realignment	–	–	88,000	88,000 [9]
Fresno	125	0.4 mile north of Herndon Avenue to San Joaquin River; access construction	2.1	25,000	25,000	–
Fresno	125	Shields Avenue to 0.3 mile north of Shaw Avenue; grade and pave	2.3	600,000	600,000	–
Fresno	131	At Draper Street Grade Crossing No. B-225.5 in Kingsburg; signals	–	–	8,000	8,000 [6]
Glenn	7	0.2 mile south of Orland to near the north city limits of Orland; drainage	1.1	–	75,000	75,000 [10]
Humboldt	1	On Broadway, 4th and 5th Streets at 10 intersections between Wabash-Fairfield Avenue and J Street in Eureka; signals	–	–	28,000	28,000 [5]
Humboldt	1	Near intersections of 4th Street with W Street and 5th Street with U Street; flashing beacon (State's share)	–	–	3,000	3,000 [5]
		(Contributed funds)	–	–	2,824	2,824
Humboldt	1	Intersection of Main Street with 12th Street in Fortuna; signals (State's share)	–	–	4,500	4,500 [5]
		(Contributed funds)	–	–	4,352	4,352
Humboldt	1	0.4 mile north of Fernbridge to 0.7 mile north of Hookton Road; grade and structures	4.4	1,130,000	1,022,200	—107,800 [1]
Humboldt	1	0.2 mile south of Elk River to south city limits of Eureka; grade, surface, and structure	1.4	300,000	264,162	—35,838 [1]
Humboldt	1	5.3 miles to 8.7 miles north of Arcata; culverts	–	–	6,000	6,000 [15]
Humboldt	1, 20	Intersection of Routes 1 and 20 north of Arcata; overhead illuminated sign systems	–	–	32,000	32,000 [11]
Humboldt	1, 20	0.6 mile north of Plaza Avenue to 1 mile south of Mad River Bridge and Mad River Bridge Routes 1 and 20; grade and surface	3.7	715,000	664,686	—50,314 [1]
Humboldt	1	Turner Draw Bridge and approaches; structure and approaches	–	65,000	54,095	—10,905 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-56	DIFFERENCE
NORTHERN GROUP OF COUNTIES—Continued						
Humboldt	20	Willow Creek to South Fork Trinity River Bridge; base and seal	4.2	$125,000	$200,000	$15,000 [7]
Trinity	20	3.2 miles west to 0.2 mile east of Burnt Ranch Post Office (portions); base and surface	2.5	60,000		
Humboldt, Trinity	20	Willow Creek to 0.2 mile east of Burnt Ranch (portions); surface	6.7	–		
Humboldt	35	Wilson Creek, approximately five miles east of Alton; drainage	–	–	9,000	9,000 [10]
Humboldt	35	8.5 miles to 16 miles east of Bridgeville; eliminate 4 cattlepasses	–	–	6,000	6,000 [15]
Humboldt, Trinity	35	1.4 miles east of Bridgeville to 1.9 miles east of Forest Glen (portions); penetration treatment	9.5	–	24,885	24,885 [11]
Humboldt	84	4 miles north of Hoopa to the Klamath River; retaining walls at six locations	–	–	50,000	50,000 [15]
Kings	10	On 7th Street, between the Atchison, Topeka and Santa Fe Crossing and Harris Street in Hanford; parking lanes	–	–	17,000	17,000 [16]
Kings	135	North Corcoran off-ramp, approximately 1.0 mile north of Corcoran; grade and surface	–	–	12,000	12,000 [6]
Lake	15	At Grizzly Creek; check dams, footing walls and riprap	–	–	9,000	9,000 [10]
Lake	89	Thompson Creek Bridge and Thompson Creek Overflow Bridge; structures	–	50,000	43,893	—6,107 [1]
Lassen, Plumas	73, 21	Portions of indicated routes; surface	–	–	60,000	60,000 [18]
Madera	4	6.5 miles north of Madera to Califa (portions); grade, surface and fence	2.9	–	19,000	19,000 [11]
Madera	4, 32	Califa to Merced County line; grade and pave	7.0	2,900,000	2,525,458	—374,542 [1]
Madera	125	San Joaquin River to 1.5 miles north; grade and surface	1.5	20,000	20,000	–
Madera	125	Intersection of Route 125 with County Road 200; improve intersection	–	–	7,000	7,000 [13]
Madera	125	Route 126 to Big Cedar Springs (portions); guide posts	–	–	10,000	10,000 [13]
Marin	1	Forbes Station Overhead Bridge No. 27-02; grade, pave and structure	–	430,000	553,007	123,007 [8]
Marin	1	Intersections of Main Avenue with Grant Avenue and with Delong Road-Diablo Avenue; signals, lighting and channelization (State's share)	–	–	19,354	19,354 [6]
		(Contributed funds)	–	–	12,618	12,618
Marin	1	Alto Intersection to 0.6 mile north of Greenbrae Intersection (portion); grade, pave and structures	3.5	2,700,000	2,924,000	224,000 [8]
Marin, Sonoma, Napa	1, 8, 48, 51, 56, 104	Portions of indicated routes; surface	–	–	202,600	202,600 [18]
Marin	8	Novato Creek Bridge No. 27-11; reconstruct	–	10,000	12,891	2,891 [7]
Marin	52	Approximately 2.0 miles west of Belvedere; left turn lane and correct slide condition	–	–	23,000	23,000 [11, 19]
Marin	69	Tiburon Street to near San Quentin Wye; grade, pave and structures	2.1	900,000	1,080,180	180,180 [8]
Mariposa	18	4.0 miles west of Mariposa to Mariposa; grade and surface	4.0	325,000	263,274	—61,726 [1]
Mendocino	1	0.5 mile south of Ridgewood Summit to 0.5 mile north of North Western Pacific Railroad Crossing; grade, surface and structure (State's share)	2.0	610,000	632,572	22,572 [8]
		(Contributed funds)	–	–	30,060	30,060
Mendocino	1	0.5 mile north of Hilvilla to 1 mile south of Irvine Lodge (portions); structures and approaches	0.7	825,000	887,095	62,095 [7]
Mendocino	1	0.4 mile south to 1 mile north of Ten Oak Park; drainage tunnel	–	45,000	40,768	—4,232 [1]
Mendocino	1	Bridge No. 10-36 across McCoy Creek; reconstruct portions	–	–	65,853	65,853 [9]
Mendocino	1, 16	3.5 miles east of Hopland and at 1.3 miles north of the Sonoma County line; culverts	–	–	5,320	5,320 [15]
Mendocino, Lake	15	0.2 mile east of Cold Creek to Laurel Dell; grade and surface	3.2	640,000	588,693	—51,307 [1]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost		Difference
				Original	Revised as of 11-1-56	
		NORTHERN GROUP OF COUNTIES—Continued				
Mendocino	48	Coon to Ornbaun Creek; grade and surface	0.8	$155,000	$170,280	$15,280 [7]
Mendocino	56	Ross Creek Cattlepass, about 2.0 miles south of Point Arena; culvert	–	–	16,000	16,000 [15]
Mendocino	56	Brush Creek Bridge and approaches; bridge and approaches	0.3	157,000	140,123	—16,877 [1]
Mendocino	56	Abalobadich Gulch, approximately 9 miles north of Fort Bragg; widen curves and extend culverts	–	–	8,000	8,000 [5]
Merced	4	Madera County line to Merced; surface	4.5	–	30,000	30,000 [16]
Merced	4	Atwater Freeway—Canal Creek to Grove Avenue; grade, pave and structures (State's share)	4.5	2,500,000	2,731,000	231,000 [7]
		(Contributed funds)	–	–	21,894	21,894
Merced	4, 18	Intersections of 16th Street with L Street and Yosemite Park Way with 21st Street; signals and lighting	-	–	4,500	4,500 [5]
Merced, Stanislaus	4	Intersections of Route 4 with Keyes Road and with El Capitan Way; signals	–	-	5,000	5,000 [5]
Merced, Stanislaus, San Joaquin	4, 18, 122, 66, 5	Portions of indicated routes; seal coat	17.8	–	31,000	31,000 [18]
Merced	123	6th Street to 14th Street in Merced; drainage	0.6	–	6,000	6,000 [10]
Modoc	28	Dutch Flat Creek, about 2 miles east of Adin; improve drainage	–	–	15,000	15,000 [10]
Modoc	28	8 miles east of Adin to Pit River; base and surface	9.2	295,000	238,044	—56,956 [1]
Modoc	28	Route 73 to near Thoms Creek; surface	8.1	–	117,361	117,361 [10]
Monterey	2	Monterey Trestle No. 2 to Salinas River (portions); structures	1.2	285,000	257,385	—27,615 [1]
Monterey	2	At Crazy Horse Summit approximately 10 miles north of Salinas; improve drainage	–	–	9,383	9,383 [10]
Monterey, San Benito	2, 10, 22, 56, 117	Portions of indicated routes; surface	47.6	–	331,600	331,600 [19]
Monterey, San Benito	2, 56, 22, 119	Portions of indicated routes; seal coat	4.1	–	10,700	10,700 [18]
Monterey	10	At Mustang Summit; drainage	–	–	7,695	7,695 [10]
Monterey	56	Limekiln Creek Bridge No. 44-58 and approaches; bridge and approaches	0.2	360,000	384,578	24,578 [7]
Monterey	56	South approach to the Mora Landing Bridge; bank protection	–	–	10,000	10,000 [24]
Monterey	117	Intersection of South Main Street with Arcacia Street in Salinas; signals	–	–	6,000	6,000 [5]
Monterey	117	Abbott Street to Route 2 in Salinas; grade and surface	–	–	160,000	160,000 [20]
Monterey	117, 56	Camino El Estero to Garden Avenue; protective planting	-	–	18,222	18,222 [17]
Napa	6	Imola Avenue to Tulocay Creek; median barrier, curbing, and median lanes		–	11,505	11,505 [6]
Napa	8	2.1 miles east of Sonoma County line to 2.2 miles east of Carneras School; surface and improve drainage	2.7	–	93,058	93,058 [16]
Napa	49	4.0 miles north of St. Helena to Calistoga; grade and surface	3.7	545,000	555,334	10,334 [7]
Napa	49	Across Sulphur Creek in St. Helena; pedestrian bridge	–	–	22,000	22,000 [13]
Nevada	15	0.4 mile west of Casey's Corner to Rough and Ready (portions); grade and surface	2.1	90,000	79,460	—10,540 [1]
Nevada, Sierra	38	Near Floristan to Nevada State line; grade and surface	5.4	2,600,000	3,225,000	625,000 [8]
Placer	17	Intersection of Route 17 with Ridge Road, 0.4 mile east of Newcastle; improve intersection	–	–	7,000	7,000 [13]
Placer	17, 37	1 mile east of Newcastle to Elm Avenue in Auburn; grade, pave, and structures	3.1	1,300,000	1,300,000	–
Placer	37	Heather Glen to Colfax; grade, surface, and structures	6.1	3,250,000	3,842,000	592,000 [7, 8]
Placer	37	Colfax to near Magra; grade, pave, and structures	6.5	3,900,000	4,200,000	300,000 [7]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-56	
		NORTHERN GROUP OF COUNTIES—Continued				
Placer	37	Along the south Fork of the Yuba River, 2 miles west of Kingvale; material source	–	–	$25,000	$25,000 [15]
Placer	65	0.2 mile west to 0.6 mile east of the east city limits of Auburn; grade, surface, and drainage	0.8	–	31,673	31,673 [19]
Placer, Nevada	15	Several locations, 1.4 miles to 2.7 miles east of Drum Canal; underdrains	–	–	15,000	15,000 [19]
Placer, Nevada, Sierra 38,	83	Portions of indicated routes; surface	27.4	–	64,100	64,100 [18]
Placer, Yolo, Butte 3,	87	Portions of indicated routes; surface	20.9	–	40,400	40,400 [18]
Sacramento	4	1.8 miles south of Cosumnes River to 0.2 mile south of Elk Grove Road; pave and structures	5.9	$2,250,000	2,250,000	–
Sacramento	11	2.3 miles north of Contra Costa County line and 2 miles north of Rio Vista (portions); reinforce shoulders and surface	5.8	–	106,418	106,418 [16]
Sacramento	11	Various locations, Courtland to 3 miles south of Trestle Draw; borders	–	–	13,345	13,345 [6]
Sacramento	11	0.4 mile north of Florin Road to 0.1 north of Sutterville Road (west); grade, surface, and structures	2.5	650,000	650,000	–
Sacramento	11	65th Street in Sacramento to Perkins; grade, pave, and structures	2.0	700,000	1,400,000	700,000 [8]
Sacramento 98,	3	B Street to Arden Way; protective planting	2.5	–	9,000	9,000 [17]
San Francisco	2	Lyon Street to Route 56 (Golden Gate Bridge approach); grade, pave, and structure	1.3	3,900,000	–	—3,900,000 [2]
San Francisco	224	Fremont Street to Broadway; grade, pave, and structures	1.2	5,300,000	7,800,000	2,500,000 [8, 20]
San Joaquin	4	Austin Road to North Avenue; protective planting	4.3	–	34,840	34,840 [17]
San Joaquin	4	Jahant Road to Sacramento County line; protective planting	2.6	–	26,000	26,000 [17]
San Joaquin	4	Kingsley Road to Mariposa Road; grade, pave, and structure	2.9	1,190,000	1,024,112	—165,888 [1]
San Joaquin	4	0.6 mile south of Mokelumne River to 0.5 mile north of Jahant Road; grade, pave, and structures	4.8	2,350,000	2,156,358	—193,642 [1]
San Joaquin, Calaveras, Amador 4, 24, 53, 34,	97	Portions of indicated routes; seal coat	37.6	–	58,000	58,000 [18]
San Joaquin 4,	53	Intersections of Route 4 with Washington Street and Kettleman Lane in and near Stockton; signals and lighting (State's share)	–	–	20,746	20,746 [5]
		(Contributed funds)	–	–	9,256	9,256
San Joaquin	5	Delta-Mendota Canal to Corral Hollow Road; protective planting	5.7	–	31,000	31,000 [17]
San Joaquin, Merced, Stanislaus 5, 32, 41, 53, 66, 75, 97, 110		Portions of indicated routes; surface	–	–	215,050	215,050 [18]
San Joaquin 5,	66	Mossdale to Richards Avenue (south of French Camp) and Route 66 connection; grade, pave, and structures	6.1	1,800,000	2,140,000	340,000 [8]
San Mateo	2	Intersection of El Camino Real with Center Street in Millbrae, and with Second Avenue and Crystal Springs Road in San Mateo; signals	–	–	15,000	15,000 [5]
San Mateo	2	Near the Algiers Motel in Redwood City and at Howard Avenue in San Carlos; drainage		–	8,000	8,000 [10]
San Mateo	2	South of Angus Avenue to Sneath Lane in San Bruno; reconstructing shoulders	0.8	–	25,000	25,000 [16]
San Mateo	55	2.6 miles north of Alpine Road to La Honda Road (portions); base and surface	2.1	–	85,000	85,000 [16]
San Mateo	55	Along Skyline Boulevard near Old San Pedro Road; fencing	–	–	3,553	3,553 [13]
San Mateo	56	1 mile south of Pigeon Point to Lake Lucerne; grade and surface (State's share)	3.8	285,000	327,500	42,500 [8]
		(Contributed funds)	–	–	387,500	387,500

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-56	
		NORTHERN GROUP OF COUNTIES—Continued				
San Mateo	56	Purisima Creek approximately 4.5 miles south of Half Moon Bay; drainage	–	–	$9,000	$9,000 [10]
San Mateo	68	0.4 mile north of Marsh Road to 0.15 mile north of Willow Road; grade, pave, and structures	2	$1,700,000	1,825,000	125,000 [7]
San Mateo	68	0.4 mile north of Marsh Road to Bransten Road; grade, surface, and structures (State's share)	3.8	4,000,000	5,845,000	1,845,000 [8]
		(Contributed funds)	–	–	5,500	5,500
San Mateo, Santa Clara	68	0.3 mile south of Willow Road to Embarcadero Road; grade, pave, and structures	2.2	1,500,000	1,980,000	480,000 [8]
San Mateo, San Francisco	68	0.3 mile north of Butler Road to Salinas Avenue; pave	4.1	1,435,000	1,510,000	75,000 [7]
San Mateo	105	San Mateo Creek Bridges Nos. 35-42 and 35-43 in Hillsborough; curbs and guard railing	–	–	11,000	11,000 [6]
San Mateo	237	Edgemar Road to 0.2 mile south of Hickey Boulevard; grade, surface, and signals	1.6	–	100,000	100,000 [11]
San Mateo	237	At Avalon Drive; cross-over and storage lane	–	–	–	– [12]
		(Contributed funds)	–	–	133,566	133,566
Santa Clara, San Mateo, Santa Cruz, San Francisco	2, 5, 32, 42, 44, 55, 56, 67, 68, 105, 113, 115	Portions of indicated routes; surface	–	–	372,200	372,200 [18]
Santa Clara	5	Route 5 Freeway to San Jose Avenue; grade and surface (State's share)	0.4	240,000	220,056	—19,944 [1]
		(Contributed funds)	–	–	80,000	80,000
Santa Clara	42	8 locations, Skyline Boulevard to Saratoga; culverts	–	–	20,000	20,000 [10]
Santa Clara, Alameda	69	Eastshore Freeway between San Jose and Warm Springs; protective planting	7.7	–	23,729	23,729 [17]
Santa Clara	113	0.2 mile east of Lawrence Station Road to 0.2 mile east of San Jose-Alviso Road; grade and surface	2.1	610,000	980,953	370,953 [7]
Santa Clara	114	0.4 mile south of McClellan Road to Route 2; grade and surface	3.9	320,000	350,004	30,004 [7]
Santa Cruz	32	Martinelli Street to Corralitos Creek; storm drain	–	–	19,000	19,000 [10]
Santa Cruz	56	Evergreen Street to San Lorenzo River in Santa Cruz; drainage	–	–	17,588	17,588 [20]
Santa Cruz	56, 67	Intersection of Main Street with Bridge Street; curbs	–	–	5,000	5,000 [11]
Santa Cruz	116	Sidehill Viaduct Bridge No. 36-42 (portions); structure	–	150,000	150,000	–
Shasta	3	Clear Creek Bridge No. 6-08 (4/R) 4.2 miles south of Redding; riprap	–	–	9,000	9,000 [24]
Shasta, Tehama, Trinity	3, 20	Portions of indicated routes; seal coat	28	–	88,100	88,100 [18]
Shasta	20	Sacramento River Bridge to 0.5 mile east; widen	0.5	–	68,000	68,000 [12]
Shasta	20	0.7 mile east of west city limits to Southern Pacific Overhead; grade and surface	1.6	220,000	211,170	—8,830 [1]
Shasta	29	Bridge No. 6-83 across Beegum Creek; reconstruct	–	–	11,852	11,852 [15]
Shasta	209	0.6 mile west of Route 3; drainage	–	–	9,000	9,000 [10]
Siskiyou	3	0.4 mile south of Gazelle; loadometer station	–	–	6,000	6,000 [14]
Siskiyou	3	4.5 miles south of Yreka to Oberlin Road; grade and surface	4.5	675,000	591,693	—83,307 [1]
Siskiyou	3	Bridge No. 2-02 across Sacramento River at Dunsmuir; deck drains	–	–	10,000	10,000 [6]
Siskiyou	46	Swillup Creek Bridge and approaches; bridge and approaches	0.1	55,000	39,241	—15,759 [1]
Siskiyou	46	Approximately 1.3 miles west of Happy Camp; loadometer station	–	–	6,000	6,000 [14]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost		Difference
				Original	Revised as of 11-1-56	
		NORTHERN GROUP OF COUNTIES—Continued				
Siskiyou	82	0.4 mile south of Kidder Creek to Fort Jones; (portions); grade, surface and structures	3.5	–	$866,549	$866,549 [9, 15]
Siskiyou	82, 3	Portions of indicated routes; surface	7.7	–	22,676	22,676 [18]
Solano	74	Sonoma Boulevard, Nebraska Street to Maryland Street in Vallejo; surface	–	–	11.000	11,000 [16]
Solano	99, 101	Route 99 between Rio Vista and 1.3 miles north and on Route 101 between Route 53 and Dixon (portions); surface	8.5	–	42,300	42,300 [18]
Solano	8, 7, 11	Portions of indicated route; seal coat	–	–	10,000	10,000 [18]
Sonoma	1	0.6 mile south of Wilfred Crossing to Santa Rosa; grade, pave and structures (State's share)	5.0	$2,900,000	3,084,587	184,587 [7]
		(Contributed funds)	–	–	17,200	17,200
Sonoma	1	Mark West Creek Bridge No. 20-10 and line change; bridge and approaches	–	125,000	78,909	—46,091 [1]
Sonoma	1	1.5 miles south of Cloverdale; improve truck scale installation	–	–	12,508	12,508 [14]
Sonoma	104	Wilton Avenue to Willow Street in Sebastopol; storm drain (State's share)	–	–	30,500	30,500 [10]
		(Contributed funds)	–	–	3,000	3,000
Stanislaus	13	1.5 miles east of Oakdale to 2.5 miles east of Wamble Road; grade and surface	3.8	400,000	479,965	79,965 [8]
Tehama	29	Bridge No. 8-56 across South Fork Cottonwood Creek approximately 15.6 miles west of the junction with Route 3; strengthen	–	–	15,000	15,000 [15, 24]
Trinity	20	Weaverville to 1.8 miles east; grade and surface (State's share)	1.8	230,000	215,346	—14,654 [1]
		(Contributed funds)	–	–	1,800	1,800
Trinity	35	Three locations, 0.3 mile east of Hayfork to 5.5 miles west of Douglas City; culverts	–	–	20,000	20,000 [10]
Trinity	35	Across Mad River, approximately 3.1 miles east of the Humboldt County line; bridge and approaches	–	–	220,000	220,000 [15]
Tuolumne	13	Sonora to Niagara Creek (portions); surface	–	–	41,363	41,363 [18]
Tuolumne	13	Sonora Pass Highway, Strawberry to Bumble Bee (portions); reconstruct	3.6	–	87,616	87,616 [16]
Tuolumne	13, 40	On Route 13, east of Keystone to Sonora (portions); and on Route 40, Route 65 to Groveland (portions); seal coat	0.9	–	19,190	19,190 [18]
Tuolumne	40	South Fork Tuolumne River Bridge No. 32-15 (Berkeley Camp); redeck	–	15,000	15,720	720 [7]
Yolo	6	Yolo Causeway to Tower Bridge; protective planting	4.0	–	20,722	20,722 [17]
Yolo	6	4.8 miles to 6.1 miles east of the Solano County line (portions); improve	–	–	40,000	40,000 [16]
Yolo	99	Through the town of West Sacramento (portions); surface	–	–	6,000	6,000 [11]
Yuba	3	Olivehurst to Marysville; grade and surface	4.0	1,200,000	1,000,532	—199,468 [1]
Yuba, Sutter	3	At the approaches to Feather River Bridge No. 18-09 and Sutter Street Undercrossing; curbs, gutters and sidewalks	–	–	18,000	18,000 [16]
		Totals, Northern Group of Counties		$84,752,000	$97,320,644	$12,568,644
		SOUTHERN GROUP OF COUNTIES				
Imperial	12	Intersection of Route 12 with Air Base Road, 1.8 miles east of New River; channelization	–	–	$27,000	$27,000 [13]
Imperial	187	Orita Turn to Brawley (portions; revised to Alamorio to Brawley; grade and surface	3.4	$590,000	590,000	–
Imperial	187	Alamo River Bridges No. 58-118 and No. 58-142; redeck bridges	–	26,000	26,000	–
Imperial, San Diego	26, 27, 12, 77, 195, 198, 200	Portions of indicated routes; seal coat	25.0	–	75,000	75,000 [18]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

County	Route	Description	Approx. mileage	Estimated cost Original	Estimated cost Revised as of 11-1-56	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Inyo	23, 27	Intersection of Main Street with Line Street in Bishop; signals	–	–	$7,000	$7,000[5]
Kern	4	Sandrini Road to 0.6 mile south of McKittrick Road; surface	5.5	–	325,000	325,000[16]
Kern	4	Ellington and Fremont Streets, First Avenue to Cecil Avenue; surface and seal coat	2.3	–	50,000	50,000[18]
Kern	4, 33	0.6 mile south to 0.8 mile north of the Mamoso Underpass; grade, pave, and structures	1.4	–	800,000	800,000[11]
Kern	136	Bridges No. 50-27, No. 50-28, No. 50-29, and No. 50-30; bridges and approaches	–	$165,000	163,678	—1,322[1]
Kern	33, 57, 58, 139, 140, 143	Portions of indicated routes; surface	–	–	161,600	161,600[18]
Kern	57	Maricopa to Route 4 (portions); grade and surface	–	250,000	250,000	–
Kern	58	Sivert to Sand Cut; reconstruct	1.3	45,000	–	—45,000[3]
Kern	58	Cattlepasses No. 50-158 and No. 50-163; cattlepasses and approaches	–	25,000	25,000	–
Kern	58	Cameron Road to Big Cache Creek (portions); grade, surface, and structure	3.0	455,000	396,539	—58,461[1]
Kern	136	Route 4 to High Street; grade and surface	0.1	–	21,213	21,213[11]
Kern	139	4.9 miles south to 2.8 miles south of Route 33 (portions); grade and surface	2.1	100,000	86,367	—13,633[1]
Kern	142	Bridge No. 50-96H across the Kern River, approximately 0.8 mile north of Bakersfield; reconstruct	–	–	34,774	34,774[15]
Kern	143	5.2 miles to 5.4 miles north of Route 140 (portions); grade and surface	0.1	–	7,500	7,500[9]
Los Angeles	2	Ventura Freeway—0.4 mile east of Kelvin Avenue to 0.2 mile west of the west city limits of Los Angeles; grade, pave and structures (State's share)	4.0	3,300,000	3,600,000	300,000[7]
		(Contributed funds)	–	–	2,402	, 2,402
Los Angeles	2	Intersection of Ventura Boulevard with Colfax Avenue; signals	–	–	3,500	3,500[5]
Los Angeles	2, 23	Intersections of Ventura Boulevard with Las Virgenes Road and Sierra Highway wtih Soledad Canyon Road; signals, lighting, and channelization (State's share)	–	–	18,000	18,000[5]
		(Contributed funds)	–	–	12,207	12,207
Los Angeles	2	Ventura Freeway-Sepulveda Boulevard to Encino Avenue; grade, pave, and structures	2.6	2,970,000	7,735,000	200,000[7]
Los Angeles	158	San Diego Freeway—0.2 mile south of Valley Vista Boulevard to 0.2 mile north of Burbank Boulevard; grade, pave, and structures	1.8	4,565,000		
Los Angeles	2, 158	Ventura Freeway-Sepulveda Boulevard to Encino Avenue and San Diego Freeway—0.1 mile north of Valley Vista Boulevard to 0.1 mile north of Burbank Boulevard; grade, pave, and structures	3.5	–		
Los Angeles	2	0.3 miles east of Lankershim Boulevard to 0.2 mile north of Moorpark Street; grade, pave, and structures	1.6	2,350,000	2,335,800	—14,200[1]
Los Angeles	2, 165	On the Hollywood Freeway at Grand Avenue and on the Harbor Freeway at 7th Street, Temple Street, and Sunset Boulevard; signs	–	–	25,599	25,599[11]
Los Angeles	4	North of Los Angeles city limits to Kern County line (portions); surface and left turn lane	–	440,000	547,835	107,835[8]
Los Angeles	4	Approximately 2.5 miles north of Castaic; underdrain	–	–	6,405	6,405[19]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-56	
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to 0.5 mile north of Los Feliz Boulevard; grade, pave, and structures	1.4	$1,690,000	$5,340,000	$450,000 [7]
Los Angeles	4, 161	Golden State Freeway—0.5 mile north of Los Feliz Boulevard to 0.9 mile south of Los Angeles River Bridge near Victory Boulevard and freeway connection to San Fernando Road near Colorado Boulevard; grade, pave, and structures	1.3	3,200,000		
Los Angeles	4, 161	Golden State Freeway—Glendale Boulevard to 0.9 mile south of Los Angeles River near Victory Boulevard and freeway connection to San Fernando Road near Colorado Boulevard; grade, pave, and structures (State's share)	2.7	–		
		(Contributed funds)	–	–	34,628	34,628
Los Angeles	9	Bull Creek Bridge at Devonshire Street; construct	–	–	36,000	36,000 [10]
Los Angeles	9	Huntington Drive—Foothill Boulevard—Route 161 to Azusa Underpass (portions); (except San Gabriel River Bridge); signals, lighting, and channelization	–	150,000	159,703	9,703 [7]
Los Angeles, Ventura	9, 79	Portions of indicated routes; surface	–	–	98,100	98,100 [18]
Los Angeles	9, 158	Intersection of Sepulveda Boulevard with Devonshire Street; widen median opening, construct left turn median lanes, and relocate signal system (State's share)	–	–	12,470	12,470 [11]
		(Contributed funds)	–	–	346	346
Los Angeles	23	Intersections of Sierra Highway with Avenue I and Avenue J; signals, lighting, and channelization	–	–	23,000	23,000 [5]
Los Angeles	23, 59	Portions of indicated routes; surface	–	–	39,500	39,500 [18]
Los Angeles	26	San Bernardino Freeway—Barranca Avenue and Bess Avenue—Frazier Avenue Interchanges; structures and approaches	–	560,000	560,000	–
Los Angeles	60	On Sepulveda Boulevard at 9 intersections; Gould Lane in Hermosa Beach to Rosecrans Avenue in El Segundo; signals, lighting and channelization	–	–	121,000	121,000 [5]
Los Angeles	60	1.0 mile to 1.8 miles west of Santa Monica Canyon; reconstruct portions	0.3	–	30,000	30,000 [19]
Los Angeles	60	State Street, Long Beach Freeway to Oregon Avenue; structures and approaches (State's share)	–	–	223,806	223,806 [9]
		(Contributed funds)	–	–	956,434	956,434
Los Angeles	60, 167	Pacific Coast Highway between 14th Street and 10th Street in City of Hermosa Beach and at Carnelian Street, and at Francisca Avenue in City of Redondo Beach; and at the intersections of Atlantic Avenue with Myrrh Street, Arlington Avenue and Fernwood Avenue; signals, lighting, and channelization (State's share)	–	–	32,000	32,000 [5]
		(Contributed funds)	–	–	11,738	11,738
Los Angeles	61	Various locations on the Angeles Crest Highway, La Canada to Mount Wilson; guard railing	0.8	–	3,435	3,435 [6]
Los Angeles	61	Angeles Crest Highway between Cedar Springs and Blue Ridge; surface	16.4	–	167,992	167,992 [11]
Los Angeles	61	Intersection of Verdugo Road with Avenue 34; signals	–	–	2,000	2,000 [5]
Los Angeles	158	San Diego Freeway-McHelen Avenue to Florence Avenue (Redondo Boulevard); borrow site	–	1,500,000	1,110,000	—390,000 [1]
Los Angeles	161, 162, 164, 168	Portions of indicated routes; surface	–	–	89,500	89,500 [18]
Los Angeles	162	Santa Monica Boulevard at five intersections, Ramage Street to La Cienega Boulevard; signals and lighting (State's share)	–	–	7,000	7,000 [5]
		(Contributed funds)	–	–	5,995	5,995

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Los Angeles	162	On Santa Monica Boulevard, at 12 intersections, Virgil Avenue to Westwood Boulevard; signals	–	–	$30,000	$30,000[5]
Los Angeles	162	Glendale Freeway—Los Angeles River to Eagle Rock Boulevard; grade, pave and structures	1.6	$3,270,000	3,270,000	–
Los Angeles	162	Intersections of Santa Monica Boulevard with Moreno Crossing and with Moreno Drive; signals and lighting	–	–	20,000	20,000[5]
Los Angeles	165	Harbor Freeway, 0.2 mile south of 124th Street and 88th Street; grade, pave and structures	2.8	–	6,000,000	6,000,000[11]
Los Angeles	165	Battery Street to Route 60; protective planting	2.6	–	44,000	44,000[17]
Los Angeles	165	Harbor Freeway, Route 60 to Lomita Boulevard; grade	–	–	85,000	85,000[25]
Los Angeles	165	Harbor Freeway, Santa Barbara Avenue to 4th Street; protective planting	1.5	–	93,711	93,711[17]
Los Angeles	166, 2	Santa Ana Freeway-Marianna Street to Camulos Street; grade and pave	2.3	500,000	525,520	25,520[7]
Los Angeles	167	Across the Los Angeles Junction Railway on Atlantic Boulevard on ramp; overhead	–	–	50,000	50,000[20]
Los Angeles	167	Long Beach Freeway, 0.3 mile south of Rosecrans Avenue and 0.4 mile south of Imperial Highway	1.9	–	2,750,000	2,750,000[11]
Los Angeles	167	Long Beach Freeway—0.3 mile south of Imperial Highway to Florence Avenue; grade, pave and structures	2.8	4,915,000	4,566,620	—348,380[1]
Los Angeles	168	Lakewood Boulevard near Donovan Street; widen and channelization	–	–	12,574	12,574[11]
Los Angeles	168	Intersection of Rosemead Boulevard with Slauson Avenue; signals and channelization	–	–	8,000	8,000[5]
Los Angeles	172, 167	11 intersections on 3d Street, Indiana Street to Beverly Boulevard and at intersection of Atlantic Boulevard with 1st Street-Zaring Street; signals	–	–	33,000	33,000[5]
Los Angeles	173	Olympic Freeway-Santa Ana Freeway to Harbor Freeway (portions); grade and structures	–	1,000,000	–	—1,000,000[2]
Los Angeles	173, 174	Olympic Boulevard, Lincoln Boulevard to 20th Street in Santa Monica and on Manchester Avenue, Lincoln Boulevard to Osage Avenue in City of Los Angeles; surface	–	–	10,000	10,000[11]
Los Angeles	174, 168	Intersections of Firestone Boulevard with Dolan Street and with Woodruff Avenue; and Lakewood Boulevard with Clerk Avenue; signals and lighting (State's share) (Contributed funds)	–	– –	27,000 18,882	27,000[5] 18,882
Los Angeles	175	Intersections of Artesia Boulevard with Studebaker Road and with Gridley Road; widen	–	–	14,182	14,182[6]
Los Angeles	175	Intersection of 174th Street with Yukon Avenue in Torrance; signals and lighting	–	–	5,000	5,000[5]
Mono	40	East side of Tioga Pass, Warren Creek to 2.1 miles west of Route 23; reconstruct	6.0	–	110,000	110,000[9]
Mono	40	Route 23 to Nevada State line (portions); grade	10.3	125,000	131,673	6,673[7]
Mono	96	Walker Reservoir to Nevada State line; grade and surface	8.5	180,000	222,371	42,371[7]
Orange	2	Intersection of Route 2 with Palisades Drive in Capistrano Beach; channelization	–	–	29,000	29,000[14]
Orange	2	Santa Ana Freeway—0.3 mile south of Laguna Canyon Road to 0.3 mile north of Browning Avenue; grade, pave and structures	5.7	3,280,000	4,035,000	755,000[7]
Orange	2	At Bitterbush Creek in City of Orange; culvert	–	–	8,000	8,000[10]
Orange	2, 60	Intersection of Route 2 with Route 60; signals, lighting and channelization	–	–	43,000	43,000[13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
Orange	2	San Diego and Santa Ana Freeway El Toro Road to Laguna Road (existing Route 185); grade, pave and structures	4.6	$1,865,000	$2,665,000	$500,000 [8]
Orange	185	Mile 7 to Santa Ana (Route 2) Freeway; grade, pave and structures	1.9	300,000		
Orange	2, 185	On Route 2 (San Diego and Santa Ana Freeway) between El Toro Road and Laguna Road and on Route 185, Laguna Reservoir to Santa Ana Freeway; grade, pave and structures		–		
Orange	19, 176	Intersection of Pomona Avenue with Imperial Highway in Brea; signals and lighting	–	–	16,000	16,000 [5]
Orange	43	At Tustin Avenue (Aliso) Grade Crossing No. 2-177.4; flashing light signals	–	–	3,500	3,500 [13]
Orange	43	Route 184 to Helm Avenue (portions); improve	10.3	–	100,000	100,000 [13]
Orange	43	Santiago Boulevard to Mohler Drive; surface	4.8	–	475,442	475,442 [16]
Orange, Los Angeles	43, 170, 174, 176, 178, 182	Portions of indicated routes; surface	–	–	79,000	79,000 [18]
Orange	174	Santa Ana Freeway, 10th Street in Buena Park to La Palma Avenue in Anaheim; grade, pave and structures	1.5	–	2,100.000	2,100,000 [11]
Orange	175	Gilbert Street to Orangethorpe Avenue; construct the Houston Storm Drain	–	–	116,000	116,000 [10]
Orange	175	Route 175 Freeway—Route 174 to 0.2 mile east of Route 2; borrow site	–	300,000	300,000	–
Orange	175	On Orangethorpe Avenue (Route 175) between Magnolia Avenue and Placential Avenue in the City of Fullerton; traffic signals, highway lighting, widening and channelization	–	–	80,000	80,000 [5, 8]
Orange	178	Los Angeles County line to Stanton Avenue; grade, surface and structures	4.0	–	950,000	950,000 [11]
Orange	178	Intersection of Lincoln Avenue with Magnolia Street in City of Anaheim; signals and widen	–	–	56,000	56,000 [6]
Riverside	26	Indian Avenue Interchange; structure and approaches (State's share)	0.3	200,000	197,802	—2,198 [1]
		(Contributed funds)	–	–	10,000	10,000
Riverside	43	Arlington Avenue to 14th Street; grade, pave and structures (State's share)	2.6	1,800,000	2,192,237	392,237 [7]
		(Contributed funds)	–	–	551	551
Riverside	64	Approximately 2.4 miles east of Mecca; grade and surface	–	–	11,000	11,000 [10]
Riverside	64	At Blythe Crossing of Colorado River; grade, pave and structure	–	595,000	–	—595,000 [2]
Riverside	64	Route 187 to Route 146 (portions); seal coat	22.1	–	48,000	48,000 [18]
Riverside	77	San Jacinto River to 1 mile north of Alberhill; grade, surface and structure	8.8	–	2,100,000	2,100,000 [11]
Riverside	146	Imperial County line to Route 64 (portions); base and surface	5.9	180,000	195,994	15,994 [8]
Riverside	146	1 mile south of Ripley to Blythe intake (portions); surface	–	–	27,204	27,204 [18]
Riverside	187	Route 64 to Palm Springs (portions); surface shoulders	8.6	–	42,740	42,740 [11]
Riverside	187	0.6 mile west to 0.3 mile east of Palm Canyon Wash; bridge and approaches	0.3	220,000	226,606	6,606 [8]
Riverside, San Bernardino	19, 31, 145, 190	Portions of indicated routes; seal coat	41.5	–	128,700	128,700 [18]
Riverside, San Bernardino	19, 43, 78, 188, 193	Portions of indicated routes; signs and stripe	38	–	8,000	8,000 [20]
San Bernardino	9	Intersections of Foothill Boulevard with Citrus Avenue and with Etiwanda Avenue; signals, lighting, and channelization	–	–	65,000	65,000 [5, 13]
San Bernardino	19	Kadota Avenue to Cypress Avenue; fencing and median crossover	–	–	18,457	18,457 [13]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Bernardino	26, 43	Route 26, Warm Creek to South E Street, on E Street to Mill Street and Route 43, Route 26 to Lytle Creek; signs and stripe	2.8	–	$15,000	$15,000 [20]
San Bernardino	26, 192	Various locations on Euclid Avenue and the San Bernardino Freeway; signals and lighting	–	–	41,000	41,000 [5]
San Bernardino	31	Victorville Overhead and Mojave River Bridges and approaches; bridges and approaches	1.2	$1,500,000	1,815,000	315,000 [8, 23]
San Bernardino	31	4.7 miles west of Yermo to 4.9 miles east of Valley Wells; surface 15 bridges	–	–	7,000	7,000 [16]
San Bernardino	31	Intersection of Mount Vernon Avenue with 9th Avenue; signals and lighting	–	–	3,100	3,100 [5]
San Bernardino	43	0.1 mile south of Mill Street to 6th Street; grade, pave, and structures	1.4	1,700,000	2,000,000	300,000 [7, 8]
San Bernardino	43	Lakeview Point to Big Bear Dam (portions); grade and surface	1.6	450,000	450,000	–
San Bernardino	43, 59	3 locations on Route 43 between 2.6 miles and 9.2 miles north of San Bernardino, and on Route 59 between 8.6 miles and 9 miles east of Los Angeles County line; passing lanes	1.2	–	66,000	66,000 [12]
San Bernardino	58	0.2 mile east of Hinkley Railroad Crossing to north junction Route 31; grade and surface	7.3	200,000	245,000	45,000 [8]
San Bernardino	58	Needles to Colorado River (portions); grade, surface, and structures	18.5	1,200,000	1,600,000	400,000 [7]
San Bernardino	190	At the entrance to the Patton State Hospital; pedestrian undercrossing				
		(State's share)	–	–	91,270	91,270 [6]
		(Contributed funds)	–	–	25,000	25,000
San Bernardino	192	Intersection of Route 192 with 11th Street in Upland; reconstruct culvert	–	–	6,100	6,100 [6]
San Bernardino, Riverside	26, 31, 43, 59, 26, 187	Gathering wild buckwheat seed for planting slopes for erosion control	–	–	5,000	5,000 [11]
San Diego	2	Intersection of Coast Highway with 23d Street; lighting and channelization	–	–	6,100	6,100 [5]
San Diego	2	Coronado Avenue to E Street (portions); guard railing	0.1	–	6,500	6,500 [6]
San Diego	2	Intersection of Route 2 with Las Pulgas Road; channelization	–	–	5,504	5,504 [11]
San Diego	2	0.3 mile south of Mission Avenue to San Luis Rey River; protective planting	–	–	6,000	6,000 [17]
San Diego	2	B Street drain; reconstruct portion of culvert	–	–	18,478	18,478 [16]
San Diego	2	Intersection of Route 2 with Anna Street; surface and channelization	–	–	34,219	34,219 [13]
San Diego	2, 195, 198	Portions of indicated routes; surface	14.9	–	87,850	87,850 [18]
San Diego	12	Along Veejas Grade; improve sight distance	–	–	12,000	12,000 [6]
San Diego	12	1.1 miles west to 0.6 mile east of Lake Murry Boulevard; grade, pave and structures	1.5	605,000	1,255,000	650,000 [8]
San Diego, Imperial	12, 26, 187, 201, 202	Portions of indicated routes; surface	–	–	154,108	154,108 [18]
San Diego	12, 198	0.4 mile west of Route 198 to Chase Avenue in El Cajon; grade, pave and structures	1.9	2,720,000	3,446,000	726,000 [18]
San Diego	78, 195	Route 78, Santa Ysabel to San Luis River (portions), Route 195, Pala to Moretti's (portions); surface	13	–	53,165	53,165 [18]
San Diego	78, 200	Route 78, Route 12 to Boulder Creek (portions), Route 200, Jamul to Campo (portions); surface	16.2	–	64,554	64,554 [18]
San Diego	199	Intersection of Silver Strand Highway with U. S. Naval Amphibious Base Gate No. 2; signals and lighting	–	–	11,000	11,000 [5]
San Diego	200	0.2 mile west of Massachusetts Avenue in Lemon Grove, and 0.2 mile west of Campo Road; surface	2	–	25,000	25,000 [16]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued				
San Diego	200	Intersections of Market Street with 5th Avenue, 12th Avenue and 16th Street in San Diego; signals and lighting	–	–	$11,000	$11,000 [5]
San Diego	200	Wabash Boulevard to 0.6 mile east of Euclid; grade, pave and structures (State's share)	2.4	$2,295,000	2,218,413	—76,587 [1]
		(Contributed funds)	–	–	15,656	15,656
San Luis Obispo	2	2.0 miles south of San Miguel to south boundary of Camp Roberts; grade, pave and structures	3.1	–	1,400,000	1,400,000 [22]
San Luis Obispo	2	Arroyo Grande to Pismo Beach; protective planting	3.3	–	56,000	56,000 [18]
San Luis Obispo	2	Porter Grade; approximately 3.5 miles south of San Luis Obispo; improve curve	–	–	20,000	20,000 [6]
San Luis Obispo	2	Hourihan Grade to Russell Turn; grade. pave and structure	7.0	1,720,000	1,899,784	179,784 [7]
San Luis Obispo	2	French Street to San Luis Obispo Creek; barrier posts and fencing in median	–	–	13,000	13,000 [6]
San Luis Obispo	2	San Luis Obispo Freeway, Marsh Street to San Luis Obispo Creek; revise ramps and illuminated signs	–	–	15,272	15,272 [11]
San Luis Obispo	2, 33	0.3 mile south of Paso Robles to 0.8 mile north and Route 2 to Huer-H Huero Creek; grade, pave and structure	6.8	3,150,000	3,820,000	670,000 [7]
San Luis Obispo, Santa Barbara	33, 56, 58, 147, 148	Portions of indicated routes; surface	–	–	181,700	181,700 [18]
San Luis Obispo	56	At San Carpojo Creek; construct bridge and approaches	–	–	122,234	122,234 [15]
San Luis Obispo	56	Oso Flaco Underpass and approaches; structure and approaches	0.7	290,000	360,704	70,704 [23]
San Luis Obispo	56	Arroyo Grande Creek Bridge No. 49-19 and approaches; bridge and approaches	0.3	90,000	86,488	—3,512 [1]
Santa Barbara	2	Cat Canyon Road to Soloman Summit Undercrossing; protective planting	5.8	–	72,000	72,000 [17]
Santa Barbara	2	Elwood to Orella; grade, pave and structure	9.0	2,675,000	3,420,000	745,000 [7]
Santa Barbara	56	Intersection of Route 56 with the Camp Cooke access road, approximately 1.6 miles north of Lompoc; grade and surface	–	–	7,808	7,808 [6]
Santa Barbara	56, 80, 149	Portions of indicated routes; surface	16.7	–	86,600	86,600 [18]
Santa Barbara	80	2.5 miles to 3.0 miles north of Route 2; grade and surface	0.5	130,000	109,934	—20,066 [1]
Santa Barbara, San Luis Obispo	2, 33	Portions of indicated routes; seal coat	26.4	–	66,500	66,500 [18]
Tulare	4	0.5 mile south of Traver to Kings River; grade, pave, and structures	4.7	1,285,000	1,595,000	60,000 [8]
Tulare	4	Kings River to Clark Avenue; grade, pave, and structures	1.0	250,000		
Tulare	4	0.5 mile south of Traver to Clark Avenue; grade, pave, and structures	5.7	–		
Tulare	4	Visalia Airport Interchange to 1 mile north of Goshen; grade, pave, and structures (State's share)	2.8	870,000	870,000	–
		(Contributed funds)	–	–	33,707	33,707
Tulare	4, 134	Intersections of Route 4 with 6th Street in Tipton and Tulare Street with O Street in Tulare; signals	–	–	4,000	4,000 [5]
Tulare	10	0.1 mile east of Three Rivers; widen and cut	–	–	5,000	5,000 [13]
Tulare	10	Mineral King Avenue; Court Street to Bridge Street; drainage	–	–	20,000	20,000 [10]
Tulare	10, 132	Beverly Drive to the Mill Creek culvert under West Main Street; storm drain system (State's share)	–	–	25,000	25,000 [10]
		(Contributed funds)	–	–	29,640	29,640
Tulare	127, 129, 131, 132, 133, 134, 136	Portions of indicated routes; surface	20.7	–	116,500	116,500 [18]
Tulare	129, 130	3 locations near the cities of Lindsay and Orosi; grade and culverts	–	–	25,000	25,000 [10]
Tulare	134	Blackstone Avenue to Lane Avenue; protective planting	–	–	5,599	5,599 [17]
Tulare	135	Kern County Line to Sunset City, 13 locations; culverts	–	–	21,000	21,000 [10]

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1956-57 Fiscal Year as Revised to November 1, 1956, Compared to Budget Allocations—Continued

County	Route	Description	Approx. Mileage	Estimated Cost Original	Estimated Cost Revised as of 11-1-56	Difference
		SOUTHERN GROUP OF COUNTIES—Continued				
Tulare	135	Sunrise City to 0.5 mile north of Deer Creek; grade and surface	2.7	$230,000	$230,000	–
Ventura	2	At Rice Road, and Santa Clara River to Victoria Avenue; protective planting	1.1	–	16,000	$16,000 [17]
Ventura	2	Ventura Freeway-Santa Clara Avenue-Rice Road Interchange; structure and approaches	–	205,000	216,281	11,281 [7]
Ventura	9	Santa Clara River Bridge No. 52-49; bridge and approaches	0.3	670,000	648,102	—21,898 [1]
Ventura	9	0.5 mile north of Santa Clara Avenue; grade and surface	0.2	40,000	27,483	—12,517 [1]
Ventura	9	0.3 mile east of Spring Street near Moorpark; culvert	–	–	9,000	9,000 [10]
Ventura	60	0.3 mile south of Callequas Creek to 0.1 mile southeast of Date Street; grade, pave, and structure	7.4	2,055,000	2,380,000	325,000 [7, 8]
Ventura	79	2.2 miles east of Santa Paula; reconstruct curve	–	–	15,000	15,000 [6]
Ventura	79	Intersection of Route 79 with Telegraph Road near the City of Fillmore; widen and median lane	–	–	6,095	6,095 [18]
Ventura	153	At the east city limits of Port Hueneme; culvert	–	–	13,000	13,000 [10]
Ventura	155	Guiberson Road to the Santa Clara River; grade, surface, and structures	0.7	–	200,000	200,000 [22]
Ventura, Los Angeles, Orange	2, 60, 23, 171	Portions of indicated routes; seal coat	30.9	–	100,000	100,000 [18]
		Totals, Southern Group of Counties		$65,441,000	$92,903,280	$27,462,280
		Totals, Northern Group of Counties		$84,752,000	$97,320,644	$12,568,644
		Totals, Southern Group of Counties		65,441,000	92,903,280	27,462,280
		TOTALS, MAJOR PROJECT ALLOCATIONS		$150,193,000	$190,223,924	$40,030,924

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred to subsequent fiscal year.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional project to install or revise traffic regulatory or safety devices.
[6] Additional project to alleviate hazardous traffic conditions.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional funds required because of revision of design standards or scope of work.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to provide improved traffic weighing facilities.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for erosion control of roadside and for delineation.
[18] Additional project to place seal coats or resurface existing pavement.
[19] Additional project to stabilize slide area or remove underground water.
[20] Additional project, deferred from prior fiscal year.
[21] Additional project to replace Martinez-Benicia Ferry and facilities.
[22] Additional project, work advanced from ensuing years budget.
[23] Additional funds to cover increases in project costs.
[24] Additional project for erosion control.
[25] Additional project to acquire materials for use on construction.
[26] Claim settlement covered by agreement.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		NORTHERN GROUP OF COUNTIES					
Alameda	5	0.3 mile west of Center Street to 2.3 miles west of Dublin; grade, pave, and structures (State's share)	5.3	$4,680,000	$4,598,235	$4,594,235	—$4,000[1]
		(Contributed funds)	–	–	–	2,109	2,109
Alameda	5	Greenville to 0.9 mile east of Redmond Overhead (portions); drainage	–	–	21,000	15,126	—5,874[1]
Alameda	5, 69, 107	Intersections of Route 5 with Route 107, with Freemont Road, easterly of Niles and with Route 69 near Warm Springs; signals, lighting and right turn lanes (State's share)	–	–	39,483	33,465	—6,018[1]
		(Contributed funds)	–	–	3,655	3,034	—621
Alameda, Contra Costa	14, 69, 107, 108, 206, 14	Portions of indicated routes; signs and stripe	8.2	–	5,600	5,542	—58[11]
Alameda	69	Beard Road to Jackson Street (Route 105); grade, pave, and structures (State's share)	5.6	4,500,000	4,500,000	4,600,319	100,319[7]
		(Contributed funds)	–	–	–	29,092	29,092
Alameda	69	10th to Distribution Structure; grade, pave, and structures (State's share)	1.4	7,015,000	6,016,469	6,016,469	–
		(Contributed funds)	–	–	33,536	33,536	–
Alameda	69	Laguna Creek; 1.3 miles south of Irvington; culvert	–	–	34,507	33,714	—793[1]
Alameda	69	Route 105 to San Leandro Creek on Eastshore Freeway; protective planting	–	–	77,172	77,172	–
Alameda	69	South city limits of Emeryville to University Avenue on Eastshore Freeway; protective planting	2.3	–	56,585	43,309	—13,276[1]
Alameda	69	Intersection of 6th Street with Market Street in Oakland; signals	–	–	5,000	5,000	–
Alameda	69	Eastshore Freeway, Route 228 to 0.2 mile north of High Street; grade, pave, and structures	7.4	–	2,050,000	2,009,582	—40,418[1]
Alameda	69	At Hall Grade Crossing No. L-26.1, 12.8 miles north of Santa Clara County Line; flashing signals	–	–	–	3,000	3,000[5]
Alameda	69	North Warm Springs Grade Crossing Nos. DA 35.2 and 4G-57 of Southern Pacific and Western Pacific Railroad Company tracks; signals	–	–	–	5,100	5,100[6]
Alameda	69	North Alvarado Grade Crossing No. L-24.6 of the Southern Pacific Railroad Company tracks; signals	–	–	–	3,200	3,200[6]
Alameda	75, 227	Intersection of Route 75 with Route 227 in Oakland; acceleration lane	–	–	9,000	8,715	—285[1]
Alameda	105	Southern Pacific Company's grade crossing No. L-22.0 near Mount Eden; signals	–	–	3,400	3,400	–
Alameda	105, 5	Intersections of East 14th Street with 150th Avenue and 148th Avenue, Hesperian Boulevard with Jackson Street and Foothill Boulevard with Miramar Avenue; signals, lighting, and channelization (State's share)	–	–	23,591	19,662	—3,929[1]
		(Contributed funds)	–	–	322	275	—47
Alameda, Contra Costa	107	Route 5 to 0.2 mile north of Alameda-Contra Costa County line; grade, surface, and structure	2.0	700,000	594,278	549,475	—44,803[1]
Alameda	226	0.3 mile to 0.7 mile south of Bay Farm Island Bridge; raise and grade	0.3	–	34,350	32,098	—2,252[1]
Alameda	227	Route 5 to Route 75 (Mountain Boulevard) (portions); grade and surface	0.5	300,000	300,000	–	—300,000[2]
Alameda	227	Thornhill Drive to Ascot Drive; signs and stripe (Contributed funds)	–	–	586,366	9,000	—577,366
Alameda	228, 105	Routes 228 and 105 between Route 69 and Mattox Road (portions); reconstruct	1.5	–	50,000	47,104	—2,896[1]
Alpine	23	Route 24 to the Mono County line; surfacing	–	–	–	91,339	91,339[16]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Butte	3	Fagan to vicinity of Biggs Road (portions); base and surface	3.3	$200,000			
Butte, Sutter	3.2	Route 3, 1.8 miles north of Yuba City to vicinity of Biggs Road (portions); and on Route 21, Oroville to 4.1 miles east (portions); base and surface	–	–	$200,000	–	—$200,000[3]
Butte	3	White Avenue to East Avenue north to Chico; drainage	–	–	–	$4,500	4,500[10]
Butte	47	Bridge No. 12-53 across Pine Creek Lagoon, about 7 miles northeast of Chico; reconstruct portions	–	–	5,067	3,899	—1,168[1]
Butte	87	4 miles to 9.5 miles north of Oroville; 3 bridges and approaches	–	118,000	–	–	–
Calaveras	24	At Avery; drainage correction	10.0	30,000	30,000	24,639	—5,361[1]
Calaveras	65	Angels Camp to Tuolumne County line; grade, surface, and widen	6.5	100,000			
Calaveras, Tuolumne	65	Columbia Wye to Calaveras County line; grade and surface	–	100,000	259,751	259,751	–
Calaveras, Tuolumne	65	Carson Hill to 1.5 miles south of Stanislaus River (portions); grade and surface	2.7	–			
Colusa	7	Reroute through Arbuckle; grade, surface, and structure	1.0	750,000	750,000	1,056,243	306,243[7]
Colusa	7	0.9 mile north of Hershey to Arbuckle; surfacing	3.3	–	–	30,009	30,009[18]
Colusa	15	Williams to 5 miles east of Williams (portions); drainage and fencing	4.3	–	50,000	37,874	—12,126[1]
Contra Costa	14	Main entrance to the Union Oil Company at Oleum; signals, lighting, and channelization (State's share)	–	–	7,900	7,900	–
		(Contributed funds)	–	–	85,011	90,011	5,000
Contra Costa	14	San Pablo Avenue between Esmond Avenue to McBryd Avenue; reconstruct	0.1	–	–	13,134	13,134[16]
Contra Costa	69	Intersection of Hoffman Boulevard with Potrero Avenue; drainage	–	–	18,969	18,969	–
Contra Costa	69	Intersection of Hoffman Boulevard with South 47th Street and with Cutting Boulevard in Richmond; signals, channelization and widen (State's share)	–	–	7,822	6,562	—1,260[1]
		(Contributed funds)	–	–	2,020	1,446	—574
Contra Costa	69	Across Hoffman Boulevard between Erlandson Street and Spring Street in Richmond; culvert	–	–	–	11,800	11,800[10]
Contra Costa	75	West of Sunnybrook Drive to west of Pleasant Hill Road (portions); grade, pave, and structure	2.6	3,800,000	3,310,008	3,309,008	—1,000[1]
Contra Costa	75	West of Pleasant Hill Road to east of Pleasant Hill Road; grade, pave, and structures	1.3	1,500,000	1,306,379	1,301,379	—5,000[1]
Contra Costa	75	Oakland Boulevard to 0.3 mile north of Monument; grade, pave, and structures (State's share)	2.8	3,580,000	2,791,170	2,790,170	—1,000[1]
		(Contributed funds)	–	–	90,000	73,067	—16,933
Contra Costa	75	Orinda Road Interchange; bus loading facilities and roadside development		–	65,147	65,147	–
Contra Costa	75	Intersection of Mount Diablo Boulevard with Boulevard Way-Springbrook Road and Monument Boulevard with Meadow Lane-Oak Grove Road; signals, lighting and channelization (State's share)	–	–	44,532	43,532	—1,000[1]
		(Contributed funds)	–	–	14,818	14,818	–
Contra Costa	75	Intersection of Arnold Industrial Highway with connecting ramps to Port Chicago Road; lighting and channelization	–	–	40,000	39,073	—927[1]
Contra Costa, Solano	75	Martinez-Benicia Ferry System; construct ferry boat and reconstruct slips and wharves	–	–	–	846,247	846,247[2]
Contra Costa	107	Danville to 0.7 mile north of south city limits of Walnut Creek (portions); reconstruct	4.4	285,000	10,000	–	—10,000[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

NORTHERN GROUP OF COUNTIES—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
Del Norte	1	1.75 miles south of Klamath to Patricks Point; surface	15.7		–	$128,971	$128,971[18]
Del Norte	1, 71	Route 1 to Smith River Bridge; surface	6.2	$500,000	$606,662	573,014	—33,648[1]
Del Norte	71	Winton Corners to Oregon State line; reconstruct	5.5	255,000			
Del Norte	1, 71	0.4 mile south of Crescent City to the Oregon State line (portions); surface and reconstruct	12.1	–			
Del Norte	46	0.5 mile to 2.3 miles east of Klamath; seal coat	1.8		4,000	4,000	-
El Dorado	11	Through Placerville; surface, lights and signals	1.5	490,000	470,880	430,540	—40,340[1]
El Dorado	11	Across highway, 0.5± miles west of Camino; install water pipe conduit	–		–	6,578	6,578[22]
El Dorado	11, 93	Route 11, 0.1 mile west of Parks Corner to Sportsman Hall (portions) and on Route 93, Route 65 to 2.2 miles north; surface	10.2		79,133	72,198	—6,935[1]
El Dorado	93	1 mile south of Georgetown to Cool (portions); improve	-		50,000	17,451	—32,549[1]
Fresno	4	San Joaquin Street to West Avenue; grade, pave and structures	1.5	2,250,000	1,386,208	1,386,208	–
Fresno	4	Intersections of Route 4 with Orange Avenue and with Cedar Avenue; lighting and channelization	–	–	28,000	19,575	—8,425[1]
Fresno	4	At the Calwa Overpass; surface	–		–	4,677	4,677[6]
Fresno	4	At Biola Junction Grade Crossing No. BU-208.5, 3.5± miles north of Fresno; signals	–	–	–	4,600	4,600[6]
Fresno	10	Lone Pine to 5.2 miles eastely; seal coat	5.2		8,434	6,946	—1,488[1]
Fresno	41	O and P Streets and Stanislaus to Ventura (one way); resurface and signals	–	135,000	180,678	161,251	—19,427[1]
Fresno	41	Stanislaus and P Streets and Tuolumne and O Streets from Broadway to Ventura Streets; resurface and signals	1.4				
Fresno	41	Vicinity of Panache Road, 1.5 miles south of Mendota; improve 2 curves	–	–	35,000	26,631	—8,369[1]
Fresno	76	Toll House to Shaver Lake (portions); widen and realign	–	–	20,000	20,000	–
Fresno	126	Kerman to 2.1 miles north (portions); grade and surface	0.4	–	12,000	7,490	—4,510[1]
Humboldt	1	16th Street to north city limits of Fortuna; surface	1.0	30,000	27,754	27,754	–
Humboldt	1	South city limits of Eureka to 0.6 miles north of north city limits (portions); grade, surface and structures	4.5	900,000	46,100	16,030	—30,070[1]
Humboldt	1	North city limits of Eureka to Gannon Slough; surface	5.0	850,000	659,018	605,464	—53,554[1]
Humboldt	1	Rohnerville Road approximately 0.5 mile south of Fortuna; drainage	–	–	12,000	9,203	—2,797[1]
Humboldt	1, 20	0.9 mile north of Plaza Avenue to Mad River Bridge and Route 20 Intersection (portions); structures and approaches	2.2	448,000	396,425	386,425	—10,000[1]
Humboldt	1, 2, 56	Thin blanket program, various locations; surface	–	–	–	93,825	93,825[18]
Humboldt	20	Bridge No. 4-35 across Powers Creek near the community of Blue Lake; redeck bridge	–	–	10,647	9,682	—965[1]
Humboldt, Trinity	20	Willow Creek to Whites Bar (portions); prime coat with sand cover	–	–	5,000	4,943	—57[1]
Humboldt	35	Cummings (Fox) Creek Bridge and approaches; bridge and approaches	0.4	70,000	47,649	46,988	—661[1]
Humboldt	35	Alton Grade Crossing No. 5-262.7 of Northwestern Railroad Company tracks; signals	–	–	–	5,300	5,300[6]
Kings	10	West Lemoore Grade Crossing No. BD-262.1, of Southern Pacific Railroad Company tracks; signals	–	–	–	3,100	3,100[13]
Kings	125	South Fork of Kings River Bridge No. 45-16; bridge and approaches	–	108,000	73,931	68,907	—5,024[1]
Kings	125	Through Pyramid Hills; grade and surface	2.0	251,000	251,000	145,877	—105,123[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Lake	15	Laurel Dell Lake to Tule Lake (portions); grade and surface	2.5	$525,000	$468,214	$455,287	—$12,927 [1]
Lake	49	Long Valley Creek Bridge and Guenoc Cattlepass; structures	–	30,000	20,195	20,632	437 [23]
Lake	49	St. Helena Creek Channel; approximately 0.7 mile north of the Napa-Lake County line; erosion control	–	–	4,990	4,990	–
Lake	89	0.6 mile to 1.1 miles northerly of Cobb Post Office; grade and surface	0.5	–	5,000	4,791	—209 [1]
Plumas	21	In Portola; drainage correction	–	50,000	214,220	196,222	—17,998 [1]
Lassen, Plumas	29, 21	Route 29, Doyle to 15.4 miles south (portions); and on Route 21, Portola to Lassen County line (portions); surface and drainage	–	–			
Lassen	73	Sagehen Summit to Dry Creek; grade and surface	–	–	334,676	334,676	–
Lassen, Madera	73	Terma to 3 miles north of Fitzhugh Creek (portions); surfacing	–	–	–	162,771	162,771 [18]
Madera	4	0.5 mile south to 1.5 miles north of Madera (portions); irrigation relocation	3.6	30,000	30,000	–	—30,000 [2]
Madera	32	Berenda Slough Bridge No. 41-09; bridge and approaches	0.6	275,000	275,000	178,573	—96,427 [1]
Madera	126	Kerman to Madera (portions); grade and surface	–	–	10,986	9,650	—1,336 [1]
Marin	1	Waldo to 0.3 mile north of Alto Intersection (portions); grade, pave and structures	2.5	1,730,000	18,000	18,000	–
Marin	1	Alto Intersection to 0.3 mile north of Greenbrae Intersection (portions); grade, pave and structures	–	1,000,000	936,266	1,023,266	87,000 [8]
Marin	1	San Rafael to Hamilton Field (four locations); improve drainage	–	–	21,000	18,897	—2,103 [1]
Marin	1	Alto Intersection to 0.7 mile north of Greenbrae; correct drainage	–	–	–	6,945	6,945 [10]
Marin, Napa, Santa Clara, Santa Cruz	1, 5, 49, 56, 67	Portions of indicated routes; surface	8.1	–	55,144	55,113	—31 [1]
Marin	8	Grade Crossings Nos. 5-25.6 and 5H-25.9 of the Southern Pacific Company's Wye tracks near Ignacio; flashing signals	–	–	2,900	2,900	–
Marin	52	Curve at intersection of Tiburon Boulevard with Trestle Glen Drive; improve	–	–	10,000	9,266	—734 [1]
Marin	56	9 locations, 2 miles north of Dolans Corner and 2.5 miles south of Tomales; drainage	–	–	20,000	18,173	—1,827 [1]
Marin	56	1.09 miles to 4.37 miles north of Stinson Beach, 5 locations; culverts and grade	–	–	25,000	29,603	4,603 [7]
Mariposa	65	Route 65, Coulterville to Bagby (portions); improve	0.5	–	40,000	40,000	–
Mendocino	1	Reeves Creek to 0.9 mile north of Hilvilla; drainage	–	–	7,000	6,989	—11 [1]
Mendocino	1	Vicinity of Red Mountain Creek, approximately 17 miles south of Garberville; sub-drains	–	–	6,600	6,518	—82 [1]
Mendocino, Humboldt	1	Thin blanket program, various locations; surfacing (State's share)	–	–	–	117,403	117,403 [18]
		(Contributed funds)	–	–	–	8,271	8,271
Mendocino	1	Low Gap Road to 0.2 mile north of Ford Road; grade and surface (State's share)	–	–	–	135,510	135,510
		(Contributed funds)	–	–	–	17,348	17,348 [8]
Mendocino, Lake	1	Thin blanket program at various locations on Routes 1, 15, 48, and 70, Mendocino County, and on Route 89, Lake County; surfacing	–	–	–	76,423	76,423 [18]
Mendocino	48	8.75 miles to 15.25 miles easterly of Boonville (portions); reconstruct	6.4	130,000	189,959	184,888	—5,071 [1]
Mendocino	48	Flynn Creek Bridge and approaches; bridge and approaches	–	80,000	58,828	55,911	—2,917 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
Mendocino	56	0.7 mile south to 0.2 mile north of Greenwood Creek; grade, surface, and structures	0.9	$475,000	$398,232	$377,382	—$20,850 [1]
Mendocino	56	Little River Bridge and approaches; bridge and approaches	0.1	55,000	44,809	42,704	—2,105 [1]
Mendocino	56	2.7 miles south of Route 48; culvert	–	–	8,000	8,000	–
Merced, Stanislaus	4	Livingston Underpass to Turlock Overhead; protective planting	–	–	22,413	20,529	—1,884 [1]
Merced	122	East Side Canal Bridge No. 39-93 and approaches	–	100,000	77,803	77,803	–
Merced	122	Grade Crossing No. B-150.1 of Southern Pacific Company's tracks at R Street in Merced; signals	–	–	5,000	5,000	–
Merced	123	Route 32 to Merced (portions); widen 11 bridges	7±	220,000	191,558	191,558	–
Merced	123	At Merced Grade Crossing No. B-150.8 of the Southern Pacific Company tracks; signals	–	–	–	12,000	12,000 [13]
Modoc	28	Adin to Rush Creek and 1 mile east of Canby to Chambers Ranch; seal coat	11.3	–	23,802	18,867	—4,935 [1]
Modoc	28	Grade Crossing No. CFA-476.6 1 mile east of Canby; flashing light signals	–	–	3,100	1,331	—1,769 [1]
Modoc	28	5.1 miles to 8.7 miles east of Alturas; surface	3.6	–	20,000	17,288	—2,712 [1]
Modoc	73	Pit River Bridge to Route 28; curb, gutters, and drainage	0.9	–	46,017	45,122	—895 [1]
Monterey	2	Canal Street (King City) to 1.8 miles north of Salinas River; grade, surface and structure	2.8	1,366,000	1,183,627	1,183,627	–
Monterey	2	Hartnell Road to Main Street; protective planting	6.1	–	76,098	76,098	–
Monterey	2, 22	Intersection of Route 2 with Route 22 at Prunedale Junction; acceleration lane	–	–	12,000	7,351	—4,649 [1]
Monterey	56	Three locations 10.2 miles south to 11.6 miles north of Big Sur River; grade, surface and retain walls	–	–	97,821	97,821	–
Monterey	56	At 3 locations, 7.3 miles to 9.4 miles south of Monterey; correct drainage	–	–	9,029	8,125	—904 [1]
Monterey	56	Intersection of Route 56 with Ocean Avenue near the community of Carmel; signals, lighting and channelization	–	–	16,000	16,705	705
Monterey	56	Intersection of Route 56 with Soledad Drive in and adjacent to Monterey; deceleration lane	–	–	5,000	3,479	—1,521 [1]
Monterey	117	Camino El Estero to Del Monte Junction; grade, surface and structure	1.2	410,000	478,519	478,519	–
Monterey	117	Abbott Street to Route 2; grade and surface	0.4	110,000	110,000	–	—110,000 [2]
Monterey	118	Blanca Cooper Road, approximately 3.2 miles northwest of Salinas; curve improvement	–	–	41,000	34,570	—6,430 [1]
Napa	6	East city limits of Napa to 6.5 miles east (portions); grade and surface	1.2	75,000	73,481	70,913	—2,568 [1]
Napa	8	2.3 miles east of Napa to 1.8 miles west of Route 74 (four locations); underdrains	–	–	7,000	5,890	—1,110 [1]
Napa	8, 74	Intersection of Route 8 with Route 74 at the Napa Wye; flashing beacon and lighting	–	–	4,286	3,822	—464 [1]
Napa	102	Bridge No. 21-62 at Soda Creek approximately 14 miles east of Rutherford; widen	–	–	4,766	4,739	—27 [1]
Nevada, Placer	15, 37	On Route 15, Nevada City to 11.8 miles easterly and on Route 37, 0.5 mile west of Gold Run to west end of Donner Lake; surface	27.5	–	–	237,042	237,042 [18]
Nevada, Placer	37, 38, 39	Route 37, 1.2 miles east of Donner Summit to Route 83 in Truckee; on Route 38, 1 mile east of Boca to 3.1 miles east of Boca, and on Route 39, Tahoe City to Nevada State Line (portions); surface	5.3	–	64,966	61,463	—3,503 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

County	Route	Description	Approximate mileage	Estimated cost Original	Estimated cost Revised as of 11-1-55	Expenditures and contract obligations 6-30-56	Difference
NORTHERN GROUP OF COUNTIES—Continued							
Nevada	38	East Truckee to Boca (portions); reconstruct	5.5	$125,000	$182,372	$182,372	–
Placer	38	2.8 miles north of Tahoe City to Truckee River Bridge; reconstruct	2.1	70,000			
Nevada, Placer	38	2.8 miles north of Tahoe City to Boca (portions); reconstruct	8.7	–			
Placer, Yuba, Nevada, Butte	3, 15, 21	Thin blanket program on Routes 3, 15 and 21; surfacing	20.5	–	–	142,615	$142,615 [18]
Placer	17, 37	1 mile east of Newcastle to Elm Street in Auburn; structures	2.7	900,000	900,000	1,089,770	189,770 [18]
Placer	17, 91	Intersection of Routes 17 and 91 at Newcastle; channelization	–	–	40,470	34,985	—5,485 [1]
Placer	37	Colfax to Yuba Gap (portions); truck turnouts	–	–	108,484	108,112	—372 [1]
Plumas	21	Cresta and Rock Creek Power Developments Pacific Gas & Electric Co. claim settlement	–	–	–	321,000	321,000 [26]
Plumas	21	Indian Creek to 2.8 miles east of Quincy (portions); surfacing	–	–	–	132,641	132,641 [18]
Plumas	83	Middle Fork Feather River Bridge and Line Change; grade, surface and structure	1.0	280,000	209,004	208,718	—286 [1]
Plumas	83	In Greenville; drainage correction	0.5	30,000	47,937	55,777	7,840 [8]
Plumas	83	Westwood Road to Almanor Dam; grade and surface	0.7	70,000	46,766	43,773	—2,993 [1]
Sacramento, Placer	3, 17	Ben Ali to 0.5 mile east of Roseville (portions); lighting and signs	–	–	140,000	117,910	—22,090 [1]
Sacramento	4	San Joaquin County line to 1½ miles south of Cosumnes River; grade, surface, and structures (State's share)	6.8	3,600,000	3,600,000	3,029,227	—570,773 [1]
		(Contributed funds)	–	–	–	37,000	37,000
Sacramento	4	0.5 mile south of Elk Grove Road to 1.8 miles south of Florin Road; lighting	–	–	14,126	14,126	–
Sacramento	4	14th Avenue to Broadway	–	–	–	30,000	30,000 [16]
Sacramento	6	East end of Tower Bridge to 2d Street; improve	0.2	–	20,000	20,000	–
Sacramento	11	Mills to 1 mile east of Nimbus; surface	4.9	75,000	58,128	50,579	—7,549
Sacramento	11	Freeport Boulevard, Pine Avenue to the southerly boundary of the Sacramento Municipal Airport; storm sewer	–	–	50,000	50,000	–
Sacramento	11	Isleton to Paintersville Bridge (portions); shoulders	4.5	–	19,790	15,578	—4,212 [1]
Sacramento, El Dorado, Placer, Nevada	11, 17, 65	Thin blanket program at various locations on Route 11, 17 and 65; surfacing	–	–	–	367,637	367,637 [18]
Sacramento	50	R Street Grade Crossing Nos. AH-89.95 and 4-139.15C at 5th Street in Sacramento; flashing signals	–	–	6,300	4,925	—1,375 [1]
Sacramento	50	Intersections of K and L Streets with 5th Street in Sacramento; signals	–	–	–	2,937	2,937 [5]
Sacramento, El Dorado, Nevada, Yuba, Sierra	54, 11, 25	Portions of indicated routes; seal coat	27.9	–	54,712	43,549	—11,163 [1]
Sacramento	98, 3	Elvas Freeway, B Street to the junction with Route 3 near Swanston Road (portions of the median); concrete barrier posts	–	–	11,000	6,697	—4,303 [1]
Sacramento	98, 4, 50, 6	Intersections of 30th Street with Broadway and 5th Street with Capitol Avenue in Sacramento; signals and channelization	–	–	5,400	5,400	–
San Francisco	2	At the Crescent Avenue entrance to the Farmers Market in San Francisco; signals, lighting, and channelization (State's share)	–	–	29,090	28,090	—1,000 [1]
		(Contributed funds)	–	–	65,376	65,376	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

tatement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST		EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
				ORIGINAL	REVISED AS OF 11-1-55		
		NORTHERN GROUP OF COUNTIES—Continued					
San Francisco	56	Fulton to Lake Street; grade and surface	0.9	$200,000	$174,617	$170,738	—$3,879 [1]
San Francisco	68	Intersections of Bayshore Freeway on-ramps with Harrison Street-70th Street and with Bryant Street-10th Street in San Francisco; signs	–	–	3,572	3,572	–
San Francisco	68	Bayshore Freeway—10th Street to 4th Street (portions); construct fence	–	–	–	21,431	21,431 [13]
San Francisco	68	Bayshore Freeway—Army Street to 17th Street; protective planting	–	–	–	106,272	106,272 [17]
San Francisco	68	Bayshore Freeway—3d Street to Alemany Blvd.; protective planting	–	–	–	83,104	83,104 [17]
San Francisco	68	Bayshore Freeway—Alemany Boulevard to Army Street; protective planting	–	–	–	56,286	56,286 [17]
San Francisco	224	San Francisco-Oakland Bay Bridge at Fremont to Broadway (portions); grade, pave, and structures	1.2±	2,600,000	2,600,000	1,970,229	—629,771 [1]
San Francisco	224	San Francisco-Oakland Bay Bridge at 4th Street to Main Street (portions); signs and stripe	1.5	–	11,000	11,000	–
San Joaquin	4	0.3 mile north of Lathrop Road to 0.4 mile north of Turner Station; grade, surface, and structures	2.5	1,400,000	1,400,000	1,028,408	—371,592 [1]
San Joaquin	4, 66	Intersection of Route 4 with Route 66 in Manteca; signals	–	–	14,000	11,737	—2,263 [1]
San Joaquin	24	1.2 miles east of Clements to Calaveras County Line; grade and surface	4.4	400,000	250,921	209,030	—41,891 [1]
San Joaquin	53	Terminous to 3.7 miles easterly; reconstruct	3.7	–	79,603	77,976	—1,627 [1]
San Joaquin	66	At Manteca Grade Crossing No. B-96.7 of the Southern Pacific Company tracks; signals	–	–	–	15,750	15,750 [13]
San Joaquin	75	Intersections of Charter Way with French Camp Turnpike and with Lincoln Street in Stockton; signals and channelization	–	–	8,400	8,400	–
San Mateo	2	Rosedale Avenue to Victoria Avenue; grade and surface	0.9	300,000	272,426	272,426	–
San Mateo	2	31st Avenue to 600 feet south of Hillsdale Boulevard; protective planting and drainage	–	–	6,709	6,002	—707 [1]
San Mateo, Santa Clara	2	Intersection of El Camino Real with 5th Street and with 20th Street in San Mateo; with Dumbarton Avenue-Oakwood Drive in Redwood City and with Los Robles Road-El Camino Way in Palo Alto; signals, lighting, and channelization (State's share)	–	–	25,543	24,543	—1,000 [1]
		(Contributed funds)	–	–	4,736	4,736	–
San Mateo	2	Valpariso Avenue to Middle Avenue in Menlo Park; traffic signals	–	–	–	7,606	7,606 [5]
San Mateo	2	Intersection of El Camino Real with Chapin Avenue and Carmelita Avenue in Burlingame; traffic signals	–	–	–	3,365	3,365 [5]
San Mateo, Santa Clara, Santa Cruz	2, 55, 56, 105, 5, 113, 32, 67	Portions of indicated routes; signs and stripe	–	–	11,200	11,161	—39 [1]
San Mateo	55	0.2 mile south of Route 56 at Thornton to San Francisco city limit; grade, surface, and structures	0.9	348,000	–	–	–
San Mateo	55	3.4 miles north of Alpine Road to 1.8 miles south of La Honda Road (portions); base and surface	1.3	–	49,495	44,340	—5,155 [1]
San Mateo	56	0.3 mile north of Finney Creek to Lake Lucerne (portions); grade and surface (State's share)	11.1	150,000	150,000	141,669	—8,331 [1]
		(Contributed funds)	–	–	177,570	177,569	—1
San Mateo	56	Intersection of Pacific Coast Highway with Manor Drive; signals, lighting, channelization (State's share)	–	–	19,000	14,109	—4,891 [1]
		(Contributed funds)	–	–	–	6,559	6,559

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		NORTHERN GROUP OF COUNTIES—Continued					
San Mateo	56	At intersection of Route 56 with Linda Mar Boulevard, Reina Del Mar and Paloma Avenue; signals, lighting and channelization (State's share)	–	–	–	$57,375	$57,375 [5]
		(Contributed funds)	–	–	–	18,180	18,180
San Mateo	68	Willow Road Interchange; structure	–	$930,000	$835,672	835,672	–
San Mateo	68	0.3 mile north of Butler Road to San Francisco County line (portions); grade and surface	3.5	3,200,000	3,200,000	2,546,246	—653,754 [1]
San Mateo	68	Bayshore Drainage (portions); drainage (State's share)	–	120,000	148,500	132,467	—16,033 [1]
		(Contributed funds)	–	–	12,772	11,458	—1,314
San Mateo	105	0.5 mile west of 3d Avenue Interchange; culvert	–	–	–	36,000	36,000 [10]
San Mateo	107	Route 55, to Portola Road (portions); widen	0.3	–	25,310	24,950	—360 [1]
San Mateo	107	Southern Pacific Crossing to Dumbarton Bridge; surface	1.8	–	27,000	22,080	—4,920 [1]
Santa Clara	2	Llagas Creek to Ford Road; grade and surface (State's share)	12.3	1,000,000	529,683	514,016	—15,667 [1]
		(Contributed funds)	–	–	10,631	9,513	—1,118
Santa Clara, San Mateo	2	0.1 mile north of University Avenue to 0.1 mile north of Santa Clara-San Mateo County line; grade and surface (State's share)	0.5	240,000	155,874	141,277	—14,597 [1]
		(Contributed funds)	–	–	18,215	18,524	309
Santa Clara	2	Coyote Scales; lighting	–	–	3,154	2,347	—807 [1]
Santa Clara	2	Intersection of Monterey Highway with San Martin Avenue; signals (State's share)	–	–	7,088	5,938	—1,150 [1]
		(Contributed funds)	–	–	8,300	6,834	—1,466
Santa Clara	2	El Camino Real (Route 2) at El Monte Avenue in Mountain View; traffic signals and channelization	–	–	–	6,493	6,493
Santa Clara	5	Wayne Grade Crossing No. DA-43.3; signals	–	–	3,000	3,000	–
Santa Clara	5	Intersections of San Jose-Los Gatos Road with Union Avenue and with Campbell Avenue; signals, lighting and channelization (State's share)	–	–	80,000	69,353	—10,647 [1]
		(Contributed funds)	–	–	–	12,614	12,614
Santa Clara	5	North Milpitas Grade Crossing No. 4G-10.1; flashing signals	–	–	3,000	3,000	–
Santa Clara	5	0.2 mile south of Moorpark Avenue and Stevens Creek Road; embankment	–	–	–	35,217	35,217 [25]
Santa Clara, Sonoma, Napa	32, 104, 49	Route 32, Ferguson Road to 5 miles east of Gilroy (portions), Route 104, Jenner to Guerneville (portions), and Route 49, Union Station to Rutherford (portions); seal coat	–	–	10,531	10,443	—88 [1]
Santa Clara	42	Saratoga Creek Bridges Nos. 37-76 and 37-77; bridges	–	15,000	8,417	7,850	—567 [1]
Santa Clara	42	Santa Cruz Avenue at Saratoga Avenue in City of Los Gatos; traffic signals (State's share)	–	–	–	1,574	1,574
		(Contributed funds)	–	–	–	1,923	1,923
Santa Clara	68	Route 5 to Santa Clara Street; grade, pave, and structures (State's share)	1.9	1,600,000	1,686,000	1,700,275	14,275 [23]
		(Contributed funds)	–	–	–	61,388	61,388
Santa Clara	68	Intersection of Bayshore Highway with Agnew Road and with Lawrence Station Road; flash beacons, lighting and channelization (State's share)	–	–	8,000	5,692	—2,308 [1]
		(Contributed funds)	–	–	1,417	1,417	–
Santa Clara	68	Bayshore Highway (Route 68) at San Antonio Avenue; signal and lighting (State's share)	–	–	–	10,254	10,254 [5]
		(Contributed funds)	–	–	–	3,294	3,294
Santa Clara	114	Route 2 to Beemer Avenue; grade and surface	0.8	100,000	125,000	113,824	—11,176 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

NORTHERN GROUP OF COUNTIES—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
Santa Clara	119	San Benito County line to Route 2; grade and surface	2.3	$420,000	$420,000	$272,561	—$147,439[1]
Santa Cruz	56	Route 5 to Mission Street; grade, pave, and structures (State's share)	1.3	1,270,000	1,104,912	1,224,912	120,000[8]
		(Contributed funds)	–	–	–	1,500	1,500
Shasta	3	Crespo's to Vollmer's; grade, surface, and structures	2.0	1,200,000	1,285,000	1,403,917	118,917[7]
Shasta	3	6.3 miles to 6.5 miles south of Redding; frontage road	0.2	–	26,000	20,223	—5,777[1]
Shasta	3	Route 3, Redding underpass to Sulphur Creek (portions); improve shoulders	–	–	5,000	6,368	1,368[9]
Shasta, Tehama	3, 29	On Route 3 Anderson to Clear Creek, Hickory Street in Red Bluff to 0.9 mile north and Los Molinos to Mill Race Creek; and on Route 29, Route 3 to Paynes Creek Bridge; seal coat	33.4	–	64,592	55,906	—8,686[1]
Shasta	20	South Cow Creek Bridge No. 6-79 and approaches; bridge and approaches	–	168,000	134,462	124,777	—9,685[1]
Shasta	20	Redding to Palo Cedro; surfacing	7.8	–	–	42,005	42,005[18]
Shasta	28	Stillwater Creek Bridge No. 6-44; bridge	–	80,000	61,763	58,991	—2,772[1]
Shasta	28	Montgomery Creek to 0.2 mile east of Hillcrest; grade and surface	3.5	685,000	646,845	707,809	60,964[19]
Shasta	28	Deb's Place to Summit Hatchet Mountain; grade and surface	4.7	615,000	598,354	675,261	76,907[8, 19]
Shasta	83	Doyle Cattlepass, Bridge No. 6-39; cattlepass	–	30,000	11,959	10,842	—1,117[1]
Siskiyou	3	North end of the Sacramento River Bridge at Dunsmuir; pedestrian overcrossing	–	–	65,785	65,785	–
Siskiyou	3	Fisher's to Pine Street; grade and surface	1.5	60,000	297,758	287,614	—10,144[1]
Siskiyou	3, 27	Route 3, 0.8 mile north of Shasta County line to Camp Lowe (portions) and on Route 72, Weed to 8.3 miles north; grade and surface	–	–			
Siskiyou	3, 72	On Route 3 Spring Hill to Route 72 and on Route 72, Horsethief Creek to Macdoel and Dorris to the Oregon State line; seal coat	22.6	–	55,000	55,000	–
Siskiyou	46	Bridge No. 2-22 across Irving Creek, approximately 17.2 miles northeast of Orleans; construct	–	–	26,815	25,234	—1,581[1]
Siskiyou	46	Hegler Pipeline Crossing, Bridge No. 2-77 approximately 19 miles west of junction with Route 3; reconstruct	–	–	6,804	6,092	—712[1]
Siskiyou	82	Fort Jones to Moffett Creek; grade, surface and structure	5.6	–	510,039	510,039	–
Solano	7	Carquinez Bridge to Greenfield Avenue; structure	–	310,000	450,000	474,293	24,293[7]
Solano	7	Greenfield Avenue to Route 208; grade and surface	1.8	120,000	56,801	48,854	—7,947[1]
Solano	7	Bridge No. 23-52 across Ulatis Creek; reconstruct	–	–	15,000	14,963	—37[1]
Solano	7, 53	Intersection of Texas Street with Pennsylvania Avenue and intersection of Route 7 with Rockville Road; signals	–	–	6,000	4,634	—1,366[1]
Solano	7, 74, 75, 208	On the Sweet property, N. ½ of N. ½ of Section 20, T. 3 N., R. 2 W., M. D. B. & M. between Benicia and Cordelia; acquire material source	–	–	–	25,000	25,000[25]
Solano	53	Suisun to 5 miles easterly; grade and surface (State's share)	5	250,000	280,000	278,837	—1,163[1]
		(Contributed funds)	–	–	57,100	57,100	–
Sonoma	1	Existing Route 1 at Denman Flat to 3 miles north of Cotati at Wilfred Crossing; grade, pave, and structures (State's share)	7.9	2,800,000	2,337,829	2,337,829	–
		(Contributed funds)	–	–	1,500	1,500	–
Sonoma	1	Intersection of West Street with 1st Street in Cloverdale; signals	–	–	–	4,522	4,522[5]
Sonoma	8	At the East Schellville Grade Crossing No. AA-724; signals	–	–	–	4,000	4,000[13]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

NORTHERN GROUP OF COUNTIES—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
Sonoma	51	3.2 miles west to 1.7 miles east of Kenwood (portions); surface	4.9	–	$99,611	$99,611	–
Sonoma	56	Route 104 near Jenner to Mendocino County line (portions); grade and surface	2.7	$200,000	232,960	225,265	—$7,695 [1]
Sonoma	56	Jenner to Mendocino County line; drainage	–	–	57,652	52,241	—5,411 [1]
Sonoma	104	Sebastopol to Route 1 (portions); reconstruct	2.7	140,000	–	–	–
Sonoma	104	Guerneville to Sebastopol; widen 3 bridges	–	–	–	34,207	34,207 [6]
Stanislaus	4, 7, 13, 18, 41, 65, 66, 74, 75, 110, 122	Portions of indicated routes; seal coat	39.3	–	56,655	50,643	—6,012 [1]
Stanislaus	13	In Riverbank; grade and surface	0.7	50,000	29,122	25,015	—4,107 [1]
Stanislaus	110	At L Street Grade Crossing No. B-112.7 in City of Modesto; flashing signals	–	–	–	5,000	5,000 [13]
Sutter	15	Meridian to Sutter Bypass (portions); surface	3	60,000	55,453	46,621	—8,832 [1]
Tehama	3	Butte County line to Los Molinos; grade and surface	12	850,000	740,701	713,705	—26,996 [1]
Tehama	7, 3	Proberta to Nine Mile Hill (portions); surfacing	13.7	–	–	103,829	103,829 [18]
Tehama	29	Tedoc Road to 3.1 miles easterly; correct drainage	–	–	25,000	30,338	5,338 [7]
Trinity	20	Vitzhum's to 1 mile east of Tom Lang Gulch; grade and surface	3.5	700,000	645,898	645,898	–
Trinity	20	Humboldt County line to Prairie Creek (portions); base, prime, and seal	11±	75,000	67,400	56,742	—10,658 [1]
Trinity	20	Helena to Weaverville; surfacing	14.6	–	–	91,240	91,240 [18]
Trinity	29	Peanut to 3.2 miles easterly; reconstructing	3.2	–	28,767	26,547	—2,220 [1]
Tuolumne	40	Shawmut Grade; grade and surface	2	375,000	348,997	343,623	—5,374 [1]
Yolo	6	West Sacramento Freeway, 0.8 mile east of the Yolo Causeway to 0.3 mile west of Westacre Road (portions); fencing	–	–	16,000	11,522	—4,478 [1]
Yolo	7	0.5 mile south of Cache Creek to 0.5 mile north of Yolo; grade, surface, and structure	1.5	460,000	460,000	384,008	—75,992 [1]
Yolo	7	Intersection of Main Street with West Street in Woodland; signals and lighting	–	–	–	4,307	4,307 [5]
Yolo	7, 50, 87	On Main Street and East Street in Woodland; signals, lighting, and drainage	–	–	42,000	39,594	—2,406 [1]
Yolo	50	Yolo By-pass; reconstruct	1.5	–	135,000	122,089	—12,911 [1]
Yolo	50	I Street Bridge; protection devices	–	–	2,774	2,459	—315 [1]
Yolo	90	South Fork of Willow Creek approximately 0.4 mile north of Madison; improve approaches, widen bridge No. 22-54	–	–	6,000	5,085	—915 [1]
Yuba	3	Olivehurst to Marysville; grade	4	700,000	–	–	–
Yuba	15	Intersection of Route 15 with Spring Valley Road approximately 6.8 miles east of Marysville; improve curve	–	–	7,375	6,334	—1,041 [1]
Yuba	15	Intersection with Woodruff Lane approximately 4.3 miles east of Marysville; grade and surface	–	–	31,133	29,465	—1,668 [1]
Yuba	87	Simmerly Slough Bridge and Line Change; grade, surface, and structures (State's share)	1.5	725,000	1,005,000	931,626	—73,374 [1]
		(Contributed funds)	–	–	–	38,626	38,626
		Totals, Northern Group of Counties		$70,702,000	$68,714,094	$68,982,950	$268,856

SOUTHERN GROUP OF COUNTIES

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
Imperial	12	Coyote Wells Underpass, Junction Route 202; grade, pave, and structure	–	$400,000	$400,000	$502,140	$102,140 [7]
Imperial	12	Dahlia Canal to Route 26; grade and pave	0.5	95,000	90,539	83,410	—7,129 [1]
Imperial	26	Adams Avenue in El Centro to Brawley; surface and seal coat	12.7	–	134,971	118,067	—16,904 [1]
Imperial	27	At Bridge No. 58-96 across Pack Ditch; construct culvert	–	–	–	35,194	35,194 [15]
Imperial	27, 187	Alamo River to 0.3 mile east of Holtville and in the City of Holtville; grade, pave, and channelize	1.3	165,000	165,000	189,795	24,795 [7]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Imperial	201	Route 187 to 0.5 mile north; grade and pave	0.5	$60,000	$62,727	$59,842	—$2,885[1]
Inyo	23	Two railroad crossings at 5.1 miles south and at 5.2 miles north of Olancha; drainage	–	–	5,000	4,350	—650[1]
Inyo, Mono	23	Birchim Canyon to Whiskey Canyon; grade and surface	11.3	–	1,515,000	1,406,299	—108,701[1]
Inyo, Mono	23	On Route 23, vicinity of Big Pine to Mono Lake (portions) and on Route 112, Mammoth Lakes to Route 23 (portions); surface	18.0	–	–	102,806	102,806[18]
Inyo	212	0.8 mile west of Nevada State line to Nevada State line; grade and surface	0.8	–	24,000	24,000	–
Kern	4	Fort Tejon to 0.5 mile north of Grapevine Station; reconstruct	4.7	400,000	–	–	–
Kern	4	Union Avenue Underpass; grade, pave, and structure	0.3	450,000	500,000	461,126	—38,874[1]
Kern	4	Taylor Avenue to Elmo Highway; protective planting	1.5	–	17,000	15,540	—1,460[1]
Kern	4, 57	1.4 miles north of Grapevine to 3,400 feet south of McKittrick Road; grade and surface	17.7	200,000	200,000	–	–
Kern	4	Route 5.7 to David Road; grade and surface frontage road	2.6	–	–	178,390	—21,610[1]
Kern	4, 140	Route 4 between Bakersfield and Lerda and on a portion of Route 140 between 139 and Greenfield; seal coat	–	–	17,000	14,017	—2,983[1]
Kern	4, 142	Garces Circle Interchange; grade, pave, and structure	–	1,500,000	1,500,000	584,384	— 915,616[1]
Kern	23	Kern-Los Angeles County line to 8.0 miles south of Mojave; surface	8.4	125,000	–	–	–
Kern	23, 58	0.5 mile north of Mojave to Boron (portions); grade and surface	23±	430,000	–	–	–
Kern	23, 58, 145	Various locations on Route 23, 58, and 145; surface	20.9	–	–	200,104	200,104[18]
Kern	33	Keck's Corner to 0.2 mile northerly; improve drainage	–	–	–	27,208	27,208[10]
Kern	57	2 miles west to Democrat Hot Springs; grade and surface	2.0	80,000	–	–	–
Kern	58	Approximately 17.2 miles east of Bakersfield; construct dip cattlepass bridge No. 50-160	–	–	10,000	–	—10,000[2]
Kern	58	Edison Avenue at Mount Vernon Avenue; flashing beacon, lighting and channelization (State's share)	–	–	–	14,807	14,807[13]
		(Contributed funds)	–	–	–	2,243	2,243
Kern, Mono	58, 23	On Route 58, Bear Mountain Ranch to Monolith (portions); and Route 23, Crestview to Leevining (portions); seal coat	23.8	–	42,527	37,747	—4,780[1]
Kern	139	3 locations, Rio Brava School to Jackson Avenue; drainage	–	–	9,000	5,311	—3,689[1]
Kern	140	Sunset Railroad to Weed Creek (portions); grade and surface	2.0	430,000	–	–	–
Kern	140	Sunset Railroad to Weed Creek (portions); grade and surface	–	–	–	260,765	260,765[20]
Kern	141	Intersections of Oak Street with 18th Street, 19th Street, Chester Lane and Brundage Lane in Bakersfield; signals, lighting and channelization (State's share)	–	–	35,000	26,643	—8,357[1]
		(Contributed funds)	–	–	–	14,854	14,854
Los Angeles	2	Whittier Boulevard-Painter Avenue to Washington Boulevard; grade, pave, and structures (State's share)	0.6	350,000	1,146,000	1,552,841	406,841[7, 8]
		(Contributed funds)	–	–	–	132,965	132,965
Los Angeles	2	Ventura Freeway-Kelvin Avenue to Calabasas (portions); structures	–	700,000	800,000	702,734	—97,266[1]
Los Angeles	2	Grand Avenue to Lyon Street; protective planting and ramp revisions	0.8	–	172,500	172,500	–
Los Angeles	2	At 34 intersections on Ventura Boulevard, Vineland Avenue to Corbin Avenue; signals	–	–	86,000	86,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	2	Barham Boulevard to Mulholland Drive on the Hollywood Freeway; improvements	–	–	$30,620	$29,448	—$1,172 [1]
Los Angeles	2	Sepulveda Dam area east of the intersection of Sepulveda and Magnolia Boulevard; drainage and protect stockpiles of earth material	–	–	5,000	4,515	—485 [1]
Los Angeles	2	Hollywood Freeway-Virgil Avenue to Bonnie Brae Drive; pave median	–	–	–	16,000	16,000 [13]
Los Angeles, Orange, Ventura	2, 4, 60	Portions of indicated routes; seal coat	–	–	75,024	46,617	—28,407 [1]
Los Angeles	2, 26	Santa Ana Freeway-San Bernardino Freeway Interchange, Mission Road to First Street; protective planting	–	–	18,713	16,212	—2,501 [1]
Los Angeles	2, 159	Hollywood Freeway-Lankershim Boulevard to Sarah Street (portions); structures	–	$700,000	970,000	966,114	—3,886 [1]
Los Angeles	4	San Fernando Road, Edward Avenue to Delay Drive; widen curves	–	–	40,000	39,552	—448 [1]
Los Angeles	4	Through the City of San Fernando; surface	1.1	–	11,000	10,107	—893 [1]
Los Angeles	4	On San Fernando Road at 12 intersections; Glendale Avenue to Allen Avenue; signals and lighting	–	–	45,000	36,026	—8,974 [1]
Los Angeles	4, 9, 213	On San Fernando Road and on Truman Street-Wolfskill Street to Workman Street; signals (State's share)	–	–	12,000	8,343	—3,657 [1]
		(Contributed funds)	–	–	8,067	7,749	—318
Los Angeles	4, 161	Golden State Freeway-Glendale Boulevard to 0.5 mile north of Los Feliz Boulevard (portions); structures	–	1,300,000	748,187	748,187	–
Los Angeles	4, 161	Golden State Freeway—0.5 mile north of Los Feliz Boulevard to University Avenue, including Freeway to San Fernando Road near Colorado Boulevard (portions); grade, pave, and structures	–	2,100,000	4,369,494	4,369,494	–
Los Angeles	4, 161	Golden State Freeway—0.5 mile north of Los Feliz Boulevard to University Avenue, including the extension of Colorado Boulevard and an interchange at San Fernando Road; structure (State's share)	–	2,600,000			
		(Contributed funds)	–	–	–	1,080	1,080
Los Angeles	9	Foothill Boulevard — Tujunga Canyon Boulevard to Alta Canyada Road; grade, pave, and structures (State's share)	4.7	600,000	668,055	647,520	—20,535 [1]
		(Contributed funds)	–	–	5,057	5,057	–
Los Angeles	9	Canada Avenue—Montana Street to Lincoln Avenue; reconstruct	0.6	95,000	43,967	43,967	–
Los Angeles	9	Intersection of Huntington Drive with Fish Canyon Road-Crownhaven Drive; signals and channelization (State's share)	–	–	40,000	37,417	—2,583 [1]
		(Contributed funds)	–	–	–	6,329	6,329
Los Angeles	9	Intersection of Foothill Boulevard with San Dimas Avenue; widen and channelization	–	–	25,000	19,142	—5,858 [1]
Los Angeles	9	At intersections of Canada Avenue with Montana Street and with Lincoln Avenue; signals and lighting (State's share)	–	–	12,405	11,070	—1,335 [1]
		(Contributed funds)	–	–	10,307	9,907	—400
Los Angeles	9	Intersection of Maclay Avenue with 4th Street, 5th Street, Glenoaks Boulevard, and 7th Street in San Fernando; signals and lighting (State's share)	–	–	7,945	6,686	—1,259 [1]
		(Contributed funds)	–	–	8,445	8,071	—374
Los Angeles	9	Alosta Avenue (Route 9) at 5th Street east of the City of Azusa; channelization	–	–	–	15,957	15,957 [13]
Los Angeles	19	Pearl Street to Route 9 (portions); grade, pave, and structures	3.1	600,000	-	–	–
Los Angeles	23	Palmdale to Lancaster (portions); grade and shoulders	6.4	30,000	20,395	20,395	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	23	At Solamint; loadometer pit	–		$7,289	$6,238	—$1,051 [1]
Los Angeles	23	Sierra Highway (Route 23) at Avenue R; widen and channelization	–	–	–	8,229	8,229 [13]
Los Angeles	26	San Bernardino Freeway, Fremont Avenue to Walnut Grove Avenue; protective planting	–	–	45,107	42,389	—2,718 [1]
Los Angeles	26	San Bernardino Freeway, Santa Ana Freeway to the east city limits of Los Angeles; guard railing	–	–	70,000	67,725	—2,275 [1]
Los Angeles	26	San Bernardino Freeway—west of Dudley Street to Towne Avenue; protective planting	–	–	–	119,112	119,112 [17]
Los Angeles	26	San Bernardino Freeway at Lark Ellen Avenue; correct drainage	–	–	–	13,000	13,000 [10]
Los Angeles	60	Pacific Coast Highway (Route 60) at Pine Avenue and at Cedar Avenue; signals and lighting	–	–	–	12,600	12,600 [5]
Los Angeles	61	Near Glendale Avenue to Town Street; grade, surface, signals, and illumination	0.8	$250,000	213,522	213,522	–
Los Angeles	61	On Verdugo Road, Acacia Avenue to Glenoaks Boulevard and on Canada Boulevard at Colina Drive; modify signals, lighting, and channelization	–	–	–	23,500	23,500 [5]
Los Angeles	77	Valley Boulevard Bridge across Rio Hondo Wash; bridge	–	–	–	230,000	230,000 [11]
Los Angeles	156	Mile 0.2 LA to mile 2.9A (portions); grade and surface	0.7	110,000	–	–	–
Los Angeles	156	On Topanga Canyon Road 3.0 and 3.6 miles north of Pacific Coast Highway; grade and surface	0.6	–	220,394	231,894	11,500 [8]
Los Angeles	158	San Diego Freeway—Valley Vista Boulevard to Burbank Boulevard (portions); structures	–	700,000	520,000	485,490	—34,510 [1]
Los Angeles	158	Ohio Avenue to Waterford Street on the San Diego Freeway (portions); grade, pave, and structures	–	–	3,200,000	2,658,176	—541,824 [1]
Los Angeles	158	On Sepulveda Boulevard, across Sepulveda Channel; reconstruct bridge	–	–	–	13,500	13,500 [11]
Los Angeles	158	Talamantes Grade Crossing No. 6A-13.82; signals	–	–	–	1,800	1,800 [13]
Los Angeles	161	Colorado Street, Princeton Road to east of Colorado Boulevard (portions); widen and channelization	–	–	45,000	46,341	1,341 [7]
Los Angeles	161	East end of the Colorado Freeway, Orange Grove Avenue to Vernon Avenue; protective planting	–	–	7,000	3,376	—3,624 [1]
Los Angeles	161	Colorado Freeway, Melrose Avenue to the Linda Vista Avenue off-ramp; protective planting	0.7	–	78,239	78,239	–
Los Angeles	161	Colorado Freeway-Colorado Boulevard to Melrose Avenue; protective planting	–	–	–	68,363	68,363 [17]
Los Angeles	161	Colorado Freeway—At three locations, Linda Vista Drive to east bank of Arroyo Seco; improve drainage	–	–	–	7,359	7,359 [10]
Los Angeles	164	Intersection of Hawthorne Boulevard with 138th Street, 135th Street and 132d Street in Hawthorne; signals	–	–	6,437	5,230	—1,207 [1]
Los Angeles	164	At El Segundo Boulevard; modify signals, lighting and channelization	–	–	–	6,755	6,755 [6]
Los Angeles	164	La Brea Avenue (Route 164) at Hillcrest Boulevard; signals and lighting	–	–	–	3,152	3,152 [5]
Los Angeles	165	Harbor Freeway—92d Street to Gage Avenue; grade, pave, and structures (State's share)	1.8±	4,600,000	4,333,534	4,333,534	–
		(Contributed funds)	–	–	104,344	98,958	—5,386
Los Angeles	166	Santa Ana Freeway, Camfield Avenue to Pioneer Boulevard; protective planting	7.5	–	40,000	45,188	5,188 [7]
Los Angeles	166	Santa Ana Freeway at the Fairford Avenue On-Off Ramp to Florence Avenue; signals, lighting, widening and curbs and gutters	–	–	–	12,000	12,000 [5, 13]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Los Angeles	167	Los Angeles River Freeway—0.2 mile south of Rosecrans Avenue to Southern Avenue (portions); grade, pave and structures	3.3	$1,820,000	$4,688,000	$4,467,255	—$220,745 [1]
Los Angeles	167	Los Angeles River Freeway—Southern Avenue to North Junction Atlantic Boulevard (portions); grade, pave and structures	3.8	2,868,000			
Los Angeles	167	Long Beach Freeway—0.2 mile south of Rosecrans Avenue to North Junction Atlantic Boulevard (portions); grade, pave and structures	–	–			
Los Angeles	167	Los Angeles River Freeway—North Junction Atlantic Boulevard to East 26th Street; grade, pave and structures	0.2	1,700,000	–	–	–
Los Angeles	167	On Compton Boulevard, across the Los Angeles River; extend bridges	–	–	–	170,000	170,000 [11]
Los Angeles	168	Intersection of Lakewood Boulevard with Clark Avenue; channelization	–	–	16,973	13,939	—3,034 [1]
Los Angeles	168	Rosemead Boulevard (Route 168) at Havenwood Drive-Manzanar Avenue; signals and lighting (State's share)	–	–	–	6,468	6,468 [5]
		(Contributed funds)	–	–	–	7,439	7,439
Los Angeles	168	Lakewood Boulevard at Long Beach Airport entrance—Woodlow Road; signals, lighting and channelization	–	–	–	8,100	8,100 [5]
Los Angeles	168	Lakewood Boulevard (Route 168) at Conant Street in the City of Long Beach and at South Street in the City of Lakewood; modify signals and channelization (State's share)	–	–	–	14,942	14,942 [5]
		(Contributed funds)	–	–	–	570	570
Los Angeles	168, 77	Intersections of Rosemead Boulevard (Route 168) with Valley Boulevard (Route 77) and with Rush Street; modify traffic signals, highway lighting and channelization (State's share)	–	–	–	15,395	15,395 [5]
		(Contributed funds)	–	–	–	4,796	4,796
Los Angeles	170	Workman Mill Road—Pioneer Boulevard to San Jose Creek; grade, surface, and structures (State's share)	1.5	82,000	117,965	105,424	—12,541 [1]
		(Contributed funds)	–	–	–	281	281
Los Angeles	170	Intersection of Norwalk Boulevard with Florence Avenue; signals and lighting (State's share)	–	–	5,541	4,190	—1,351 [1]
		(Contributed funds)	–	–	5,540	4,911	—629
Los Angeles	173	9th Street Viaduct No. 53-268 (Los Angeles River); reconstruct rails	–	50,000	61,118	59,459	—1,659 [1]
Los Angeles	174	West Southgate Grade Crossing No. BG-489.5; flashing light signals	–	–	–	3,500	3,500 [13]
Los Angeles	175, 60	Intersections of 174th Street with Casimir Avenue and with Crenshaw Boulevard and Route 60 with Crenshaw Boulevard in Torrance; signals, lighting and channelization	–	–	11,656	10,611	—1,045 [1]
Los Angeles	178	Carson Street—San Gabriel River to Orange County line; grade, pave and structures	1.8	300,000	–	–	–
Los Angeles	178	Intersection of Carson Street with Palo Verde Avenue and with Los Coyotes Diagonal-Studebaker Road; signals and lighting (State's share)	–	–	17,334	16,388	—946 [1]
		(Contributed funds)	–	–	19,934	18,294	—1,640
Los Angeles	178	Across Carson Street at Long Beach City College near Faculty Avenue; pedestrian overcrossing (State's share)	–	–	15,000	12,376	—2,624 [1]
		(Contributed funds)	–	–	44,050	41,454	—2,596
Los Angeles	179	Intersection of 7th Street with Bellflower Boulevard in Long Beach; signals, lighting and channelization	–	–	12,000	11,100	—900 [1]
Los Angeles	205	Intersection of Pasadena Freeway with Glenarm Street in Pasadena; signals	–	–	7,500	7,500	–
Mono	40	Route 23 to Nevada State line (portions); grade and surface	10±	200,000	192,074	179,256	—12,818 [1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—*Continued*					
Mono	40	Old Banton to 3.3 miles east (2 locations); culverts	–	–	$5,000	$5,204	$204[8]
Orange	2	Santa Ana Freeway, Browning Avenue to 4th Street; protective planting	2.1	–	36,000	28,032	—7,968[1]
Orange	2	Intersection of Whittier Boulevard with Hacienda Road in La Habra; signals, lighting and channelization (State's share)	–	–	60,000	61,035	1,035[5]
		(Contributed funds)	–	–	–	5,292	5,292
Orange	2	El Camino Real (Route 2) at Avenida Dolores; channelization	–	–	–	4,236	4,236[6]
Orange	43	Intersection of Route 43 with Orange-Olive Road; deceleration lane	–	–	4,807	4,665	—142[1]
Orange	43, 184	Intersections of Newport Avenue (Route 43) with Bristol Street-Palisades Road and with McArthur Boulevard-Main Street (Route 184); traffic signals, highway lighting and channelization (State's share)	–	–	–	36,095	36,095[5]
		(Contributed funds)	–	–	–	4,894	4,894
Orange	60	Intersection of Pacific Coast Highway with Los Patos Avenue; signals, lighting and channelization (State's share)	–	–	45,000	27,755	—17,245[1]
		(Contributed funds)	–	–	–	9,092	9,092
Orange	60	Entrance to the Emerald Bay subdivision north of Laguna Beach; median storage lanes (State's share)	–	–	1,700	900	—800[1]
		(Contributed funds)	–	–	–	3,400	3,400
Orange	60	At the El Morro Elementary School entrance; flashing beacons (State's share)	–	–	–	1,274	1,274[13]
		(Contributed funds)	–	–	–	1,574	1,574
Orange	60, 43	Ocean Avenue (Route 60) at Main Street, Newport Boulevard (Route 43) at Via Lido and Pacific Coast Highway (Route 60) at Seaward Road and at Morning Canyon Road; signals, lighting, and channelization	–	–	–	40,341	40,341[5]
Orange	62	Route 176 to Route 2; grade, surface, and structures	1.6	$200,000	163,800	193,800	30,000[8]
Orange	171	Grand Avenue (Route 171) at Commonwealth Avenue and Artesia Avenue; signals and lighting (State's share)	–	–	–	4,496	4,496[5]
		(Contributed funds)	–	–	–	5,496	5,496
Orange	171	At Grand Avenue Grade Crossing No. Bk-504.6 in the City of Buena Park; flashing light signals	– –	–	–	3,750	3,750[13]
Orange, Los Angeles	174	Santa Ana Freeway—Coyote Creek to Orangethorpe Avenue; grade, pave, and structures	2.0	2,100,000	5,777,000	6,399,683	622,683[7]
Orange	174	LaPalma Avenue—Brookhurst Street Interchange; structure	–	1,070,000			
Orange	174	0.2 mile west of Euclid Avenue to 0.2 mile east of South Street and Ball Road interchange; grade, pave, and structures	1.7	2,332,000			
Orange, Los Angeles	174	Ball Road to Coyote Creek (portions); grade, pave, and structures (State's share)	–	–			
		(Contributed funds)	–	–	5,502	38,404	32,902
Orange	175	Placentia Avenue to Carbon Canyon Creek Bridge; surface	1.8	–	10,000	7,183	—2,817[1]
Orange	179	At Wright Street, Nutwood Street, Century Boulevard-Nelson Street and Euclid Avenue; signals, lighting, and channelization (State's share)	–	–	–	23,449	23,449[5]
		(Contributed funds)	–	–	–	16,307	16,307
Riverside, San Bernardino	19, 43, 78, 188, 193	Portions of indicated routes; surfacing	38.0	–	–	230,932	230,932[18]
Riverside	26	22d Street in Banning to 0.7 mile east of Banning; grade, pave, and structures	3.5	1,350,000	–	–	–
Riverside	26	West city limits of Indio to 0.5 mile north of the Indio Overhead; grade, pave, and structures	2.6	820,000	820,000	542,521	—277,479[1]
Riverside	43	0.4 mile south of 14th Street to Russell Street; grade, pave, and structures	2.2	2,100,000	2,100,000	2,080,510	—19,490[1]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Riverside	64, 194	3.3 miles east of Forest Boundary to Mountain Center and Route 78 to 3.5 miles north of Sage (portions); improve	–	–	$255,000	$218,244	—$36,756 [1]
Riverside	187	Palo Verde Avenue to Ramon Road; grade, surface, and structure	1.3	$180,000	180,000	–	—180,000 [2]
Riverside	187	Indian Trail to Ramon Road; grade, surface, and structure	1.3	–	–	157,856	157,856 [8, 1]
San Bernardino	26	1 mile west of Colton to the Santa Ana River (portions); signs and stripe	2.2	–	16,500	16,500	–
San Bernardino, Riverside	26	Live Oak Canyon Road to Beaumont; seal coat	9.2	–	46,799	46,021	—778 [1]
San Bernardino	26	At Milliken Avenue and at Holt Boulevard; deceleration lane and guard rail	–	–	–	4,475	4,475 [6]
San Bernardino	26, 43	Warm Creek to South E Street and Route 26 to Santa Ana River; grade, pave, and structures	1.3	1,785,000	1,785,000	3,511,038	426,038 [7, 8]
San Bernardino	43	Santa Ana River to Cline Street; grade, pave, and structures	0.7	1,300,000	1,300,000		
San Bernardino	26, 43	On Route 26, Warm Creek to South E Street and on E Street to Mill Street, on Route 43, Route 26 to Lytle Creek; grade, pave, and structures	2.8	–	–		
San Bernardino	26, 191	Colton Avenue (Route 26) at Alabama Street and E Street (Route 191) at Marshall Boulevard; signals and revise median curb (State's share)	–	–	–	13,625	13,625 [5]
		(Contributed funds)	–	–	–	9,151	9,151
San Bernardino	26, 192	Intersection of Route 26 with Euclid Avenue; protective planting	–	–	4,086	3,690	—396 [1]
San Bernardino	31	Route 191 to 0.6 mile north of Devore; grade and surface	2.1	85,000	75,486	72,116	—3,370 [1]
San Bernardino	31	14 bridges and approaches 2 miles east of Yermo to 10 miles east of Baker; surface	–	–	12,000	12,000	–
San Bernardino	31	Bridge No. 54-413 across Cable Creek Grade; grade, shoulders, and surface approaches	–	–	–	5,000	5,000 [6]
San Bernardino, Los Angeles, Riverside	31, 26, 64, 78, 9, 19, 77, 188, 59	Portions of indicated routes; seal coat	48.1	–	101,475	99,475	—2,000 [1]
San Bernardino	31, 190	Route 31-190 Separation and Overhead; grade, pave, and structures	0.4	1,100,000	879,960	877,960	—2,000 [1]
San Bernardino	59	Bridge No. 54-389 across Big Pines Creek 11.1 miles southwest of junction with Route 188; reconstruct	–	–	7,585	6,353	—1,232 [1]
San Bernardino	59	Pine Lodge Grade Crossing No. 2-60.9; signals	–		–	3,900	3,900 [5]
San Bernardino	59, 188	West Fork Mojave River Bridges Nos. 54-325 and 54-328; reconstruct	–	–	–	41,729	41,729 [10]
San Bernardino	59, 190	Route 59, 9.1 miles south of Route 21 to Route 31 (portions) and on Route 190, Haven Avenue to Willow Avenue; widen	15.8		57,703	51,690	—6,013 [1]
San Bernardino	190	Riverside Avenue to Route 31 in San Bernardino; grade and surface	3.3	325,000	270,254	270,254	–
San Bernardino	190	East city limits of San Bernardino to 0.3 mile west of Boulder Avenue; widen and surface	3.6	–	81,201	79,856	—1,345 [1]
San Bernardino	192	Through the City of Ontario; surface	3.7	–	5,700	7,019	1,319 [10]
San Bernardino	207, 43	Between Routes 207 and 43 at Running Springs; construct eastbound direct connection	0.2	–	31,288	16,887	—14,401 [1]
San Diego	2	Laurel Street to San Diego River; cooperative drainage	–	250,000	250,000	250,000	–

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
San Diego	2	At Cudahy Creek; grade and pave	–	$130,000	$130,000	–	—$130,000 [2]
San Diego	2	Foot of Torrey Pines Grade to Del Mar; surface	0.5	–	9,000	$7,798	—1,202 [1]
San Diego	2	At Sampson Street, Beardsley Street and Sigsbee Street; median lanes	–	–	–	7,507	7,507 [12]
San Diego	12	Fairmount to El Cajon Boulevard; grade, pave and structures	4.5	400,000	446,516	446,516	–
San Diego	12	Jackson Street separation; structure	–	260,000	162,651	139,733	—22,918 [1]
San Diego	12	Lake Murray Boulevard to 0.3 mile east; frontage road	0.3	–	31,666	25,544	—6,122 [1]
San Diego	12	At the Cabrillo National Monument and Fort Rosecrans to Akron Street; widen surface and shoulders	2.1	–	37,548	35,415	—2,133 [1]
San Diego	77	Fulton Street to Aero Drive (portions); grade, pave and structures	–	823,000	823,000	749,788	—73,212 [1]
San Diego	77	Cabrillo Freeway, B Street to 0.2 mile north of Date Street; signals, lighting and channelization	–	–	65,000	56,759	—8,241 [1]
San Diego	77	At 7 intersections, G Street to A Street (11th Street); modify traffic signals and install highway lighting	–	–	–	8,500	8,500 [5]
San Diego	77	At 7 intersections, G Street to A Street (10th Street); modify traffic signals and install highway lighting	–	–	–	8,500	8,500 [5]
San Diego	77, 195	Intersection of Route 77 with Route 195; channelization	–	–	22,729	22,343	—386 [1]
San Diego	78	Inspiration Point to Route 198 at Julian; grade and surface	3.1	375,000	262,129	277,129	15,000 [23]
San Diego	195	Santa Barbara Street to Mesa Drive; grade and pave	0.8	70,000	102,269	96,571	—5,698 [1]
San Diego	198	Main Street to 0.3 mile north of Broadway; grade and pave (State's share)	1.2	290,000	290,000	162,280	—127,720 [1]
		(Contributed funds)	–	–	–	11,699	11,699
San Diego	198	Route 200 to Route 12 (portions); grade, pave and structures (State's share)	1.9	1,800,000	1,800,000	1,578,256	—221,744 [1]
		(Contributed funds)	–	–	–	678	678
San Diego	199	Coronado Heights to R. H. Dana Place; signs and stripe	–	–	–	5,500	5,500 [20]
San Diego	200	College Avenue to Campo Road; grade, pave and structures	2.5	3,480,000	3,480,000	3,092,836	—387,164 [1]
San Diego	200	Euclid Avenue to 0.3 mile east of College Avenue; lighting and illuminated signs	–	–	–	37,967	37,967 [11]
San Luis Obispo	2	Russell Turn to Arroyo Grande; grade and pave	4.5	1,150,000	10,000	–	—10,000 [2]
San Luis Obispo	2	Intersection of Route 2 with French Road near San Luis Obispo; lighting and channelization (State's share)	–	–	26,000	17,188	—8,812 [1]
		(Contributed funds)	–	–	1,384	1,204	—180
San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; protective planting	2.49	–	83,329	83,329	–
San Luis Obispo	33	Mora's Crossing of Santa Rosa Creek, approximately 10 miles east of Cambria; culvert	–	–	18,586	18,586	–
San Luis Obispo	56	Morro Creek Bridge No. 49-67; bridge	–	25,000	43,507	34,952	—8,555 [1]
San Luis Obispo	56	San Simeon to Oak Knoll Creek; surface	1.4	–	13,676	10,590	—3,086 [1]
San Luis Obispo	56	Morro Bay to Cambria, four locations; drainage	–	–	5,500	4,436	—1,064 [1]
San Luis Obispo	125	Through the Atascadero Underpass, 1.0± mile east of Route 2; reconstruct	–	–	–	32,936	32,936 [6]
Santa Barbara	2	0.5 mile west of Arroyo Hondo to Gaviota; grade and surface	3.4	850,000	–	–	–
Santa Barbara	2	1 mile north of Los Alamos to 4 miles south of Santa Maria; grade and surface	11.9	1,855,000	1,861,411	1,859,011	—2,400 [1]
Santa Barbara	2	El Capitan Creek to 0.6 mile north of Arroyo Hondo; construct guard rail	–	–	–	20,609	20,609 [13]
Santa Barbara	2. 150	Los Olivos Street (Santa Barbara) to El Sueno Road; grade, pave and structures (State's share)	3.2	2,200,000	2,285,000	2,537,433	252,433 [7]
		(Contributed funds)	–	–	–	7,000	7,000
Santa Barbara	57	1.7 miles east of Clear Creek to 2.3 miles west of 2d crossing of Cuyama River; grade and surface	0.4	80,000	107,610	99,382	—8,228 [1]
Santa Barbara	149	Ocean Avenue, O Street to H Street; reconstruct curbs and gutters	–	–	–	6,450	6,450 [10]
Santa Barbara	152	At Carpinteria Grade Crossing No. E-381.5; signals	–	–	–	5,000	5,000 [13]

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1955-56 Fiscal Year as Revised to June 30, 1956, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 11-1-55	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-56	DIFFERENCE
		SOUTHERN GROUP OF COUNTIES—Continued					
Tulare	4	0.5 mile north of Earlimart to 0.5 mile north of Pixley; grade, pave and structures	6.0	$2,000,000	$100,000	$72,624	—$27,376 [1]
Tulare	127	Four locations east of Springville; widen	–	–	–	35,000	35,000 [13]
Tulare	129	1.5 miles north of Deer Creek to Linda Vista Avenue; grade and pave	7.6	900,000	510,648	510,494	—154 [1]
Tulare	132	Cottonwood Creek Bridge No. 46-102 and Cottonwood Creek Overflow B Bridge No. 46-103, 8.2 miles north of Visalia; construct rail	–	–	–	5,403	5,403 [10]
Tulare	134	Ash Avenue to Route 132; drainage	0.59	–	38,324	36,361	—1,963 [1]
Tulare	134	Southern Pacific Company's grade crossing No. BC-264.1 at Hermosa Street in Lindsay; signals	–	–	4,000	3,183	—817 [1]
Ventura	2	Central Avenue to Santa Clara River; protective planting	5.3	–	107,000	53,706	—53,294 [1]
Ventura	9	At 5th Street in the Town of Simi; improve drainage	–	–	–	16,131	16,131 [10]
Ventura	60, 151	Intersections of Oxnard Boulevard with Gonzales Road, 8th Street with Main Street and 10th Street with Main Street in Santa Paula; signals, lighting, channelization (State's share)	–	–	7,084	6,084	—1,000 [1]
		(Contributed funds)	–	–	5,206	5,206	–
Ventura	79	Near Mound School to 2.4 miles easterly; reconstruct	2.4	75,000	75,000	11,589	—63,411 [1]
Ventura	79	Station 85-05 approximately 1 mile east of Ventura; drainage	–	–	12,954	11,827	—1,127 [1]
Ventura	79	East Fillmore Grade Crossing No. BE-425.4 of the Southern Pacific Company's Santa Paula Branch track; signals	–	–	3,300	3,300	–
Ventura	79, 151, 155	Route 79, 0.8 miles east of Willard Road to Hall Road; Route 151, Steckel Park to 1 mile east and Santa Paula Street to Ventura Street, and on Route 155, Bridge No. 52-113 to Guiberson Road; surface (State's share)	6.1	–	22,840	15,875	—6,965 [1]
		(Contributed funds)	–	–	–	6,965	6,965
Ventura	138	Route 2 to 0.3 mile south of Mill School; grade, pave and structures	3.9	2,000,000	–	–	–
		Totals, Southern Group of Counties		$59,850,000	$55,606,209	$56,024,694	$418,485
		Totals, Northern Group of Counties		$70,702,000	$68,714,094	$68,982,950	$268,856
		Totals, Southern Group of Counties		59,850,000	55,606,209	56,024,694	418,485
		TOTALS, MAJOR PROJECT ALLOCATIONS		$130,552,000	$124,320,303	$125,007,644	$687,341

REASONS FOR REVISIONS

[1] Savings—funds in excess of project requirements.
[2] Project deferred to subsequent fiscal year.
[3] Decrease due to change in scope of work.
[4] Decrease, project or portion of project financed from other funds.
[5] Additional project to install or revise traffic regulatory or safety devices.
[6] Additional project to alleviate hazardous traffic conditions.
[7] Additional funds required because of low budget estimate or higher construction costs.
[8] Additional funds required because of revision of design standards or scope of work.
[9] Additional project to improve deficient roadway or structure.
[10] Additional project to improve drainage.
[11] Additional project to improve traffic service.
[12] Additional project to relieve traffic congestion.
[13] Additional project to improve traffic safety.
[14] Additional project to provide improved traffic weighing facilities.
[15] Additional project to replace a deteriorated or destroyed structure.
[16] Additional project to repair a deteriorated roadway or structure.
[17] Additional project to provide for erosion control of roadside and for delineation.
[18] Additional project to place seal coats or resurface existing pavement.
[19] Additional project to stabilize slide area or remove underground water.
[20] Additional project, deferred from prior fiscal year.
[21] Additional project to replace Martinez-Benicia Ferry and facilities.
[22] Additional project, work advanced from ensuing year's budget.
[23] Additional funds to cover increases in project costs.
[24] Additional project for erosion control.
[25] Additional project to acquire materials for use on construction.
[26] Claim settlement covered by agreement.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

atement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1955, to June 30, 1956

ROUTE	AMOUNT
1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	$1,008,019
2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harrison to Route 2	1,785,436
3. Saramento to Oregon line via Marysville and Yreka	677,407
4. Sacramento to Los Angeles	931,511
5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge (Pier E-23, Sta. 273 + 16)	365,204
6. Sacramento to Route 7 south of Davis and Napa to Winters via Wooden Valley to Berryessa Valley	165,789
7. Route 14 near Crockett to Red Bluff	380,179
8. Ignacio to Route 7 near Cordelia via Napa	99,919
9. Route 2 near Montalvo to San Bernardino via San Fernando	202,240
10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	155,120
11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	492,807
12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego	207,451
13. Route 4 at Salida to Route 23 via Sonora and Long Barn	142,454
14. Oakland to Route 7 near Crockett	71,062
15. Route 56 near Fort Bragg to Route 37 near Emigrant Gap via Willits, Calpella, and Colusa	298,342
16. Hopland to Lakeport	36,632
17. Roseville to Nevada City	92,672
18. Merced to Yosemite National Park near El Portal	39,812
19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	158,721
20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	354,694
21. Route 3 near Richvale to Route 29 near Chats via Feather River	303,138
22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	38,686
23. Los Angeles to Route 11 near Meyers Station via Independence	674,992
24. Lodi to Nevada State line via Angels Camp and Woodfords	138,582
25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	159,845
26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff 2 miles west of Brawley and a connection from near Colton to San Bernardino	429,159
27. El Centro to Yuma	57,003
28. Redding to Nevada line via Alturas and Cedarville	237,319
29. Route 35 near Peanut to Nevada line near Purdy via Red Bluff	366,145
31. Route 26 near Colton to Nevada line near Calada via Barstow	266,195
32. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	119,981
33. Cambria to Famosa via Paso Robles and Cholame Pass	105,464
34. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	144,723
35. Route 1 near Alton to Route 20 near Douglas City	168,742
36. Mount Pleasant Ranch to Downieville via Eureka	781
37. Auburn to Truckee via Emigrant Gap	459,476
38. Route 11 near May's Junction to Nevada line via Truckee	161,688
39. Tahoe City to Nevada line at Crystal Bay	33,143
40. Route 13 to Route 76 near Benton Station via Big Oak Flat and Buck Meadows. Route 23 north of Mono Lake to Nevada State Line	190,591
41. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	215,891
42. Route 5 near Los Gatos to Governors Camp in Redwood Park	42,267
43. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	443,988
44. Boulder Creek to Governors Camp in Redwood Park	13,533
45. Route 3 near Biggs to Willows	56,742
46. Route 3 near Klamath River Bridge to Route 1 near Klamath via Weitchpec	165,234
47. Orland to Route 29 near Deer Creek Meadows via Chico	104,644
48. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	141,656
49. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	76,755
50. Route 15 to Sacramento via Rumsey and Woodland	58,356
51. Sebastopol to Route 8 near Sears Point via Santa Rosa	36,751
52. Route 1 to Tiburon	14,847
53. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	95,015
54. Route 11 near Perkins to Drytown	34,444
55. San Francisco to Route 5 (Skyline Boulevard)	56,489
56. Coast Route from Route 2 near Las Cruces to Fernbridge via Lompoc, Carmel, Santa Cruz, Jenner and Westport and connection with Route 1 near Leggett Valley	878,609
57. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	164,464
58. Route 2 near Santa Margarita to the Arizona line near Topok via Bakersfield, Mojave, and Barstow, and a connection from near Needles to Arizona line	403,933
59. Gorman to Route 43 via Lake Arrowhead	202,468
60. Route 2 near El Rio to Route 2 south of San Juan Capistrano	451,322
61. Route 4, San Fernando Road to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	158,384
62. Route 171 near Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	61,767
63. Big Pine to Nevada line via Oasis	34,692
64. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit	268,662
65. Auburn to Mariposa via Diamond Springs (Mother Lode)	168,865
66. Route 5 near Mossdale School to Route 13 near Oakdale	24,645
67. Route 2 near San Benito River Bridge to Route 56 near Watsonville	11,188
68. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Pier E-23, Sta. 273 + 16)	443,970
69. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street extension in Albany	303,356
70. Ukiah to Mendocino State Hospital line	2,812
71. Crescent City to Oregon line near Chetco	17,102
72. Weed to Oregon line near Calor	93,655
73. Route 29 to Oregon line near New Pine Creek via Alturas	234,583
74. Route 8 near Napa Wye to Route 7 near Cordelia via Vallejo and Benicia including a connection from Vallejo to Route 7 near the Carquinez Bridge	37,950

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1955, to June 30, 1956—Continued

ROUTE	AMOUNT
75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from north of Walnut Creek to a connection with Route 74 in Benicia	$355,63
76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	170,32
77. East city limits of Los Angeles to Route 26 near El Monte and Pomona to San Diego via Temecula	221,87
78. Riverside to Route 12 near Descanso via Temecula	121,83
79. Route 2 near Ventura to Route 23 via Castaic Junction and Saugus	70,13
80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara and Foothill Road	70,19
81. Route 71 to Route 1 north of the Smith River	24,75
82. Etna Mills to Montague	54,11
83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	373,72
84. Route 20 near Willow Creek to Route 46 near Weitchpec	37,99
85. Route 1 to Route 20 north of the Mad River	6,11
86. Route 83 near Lassen National Park to Route 29 at Mineral	18,10
87. Woodland to Chico via Marysville and Oroville	95,52
88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	50,95
89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	68,20
90. Route 7 near Vacaville to Route 7 near Dunnigan	51,68
91. Route 3 near Lincoln to Route 17 near Newcastle	17,91
92. Route 65 near Coloma to Marshall's Monument	
93. Route 65 near Cool to Route 65 near Placerville via Georgetown	42,76
94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	2,49
95. Route 23 near Coleville to Nevada line	4,25
96. Route 23 near Bridgeport to Nevada line via Walker River	13,44
97. Route 4 near Stockton to Route 54 near Waite's Station	39,26
98. Route 4 in Sacramento to Route 3 north of Sacramento	18,61
99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	53,57
100. Route 99 on Ryer Island to Route 11 near Walnut Grove	37,55
101. Route 53 to Route 7 near Dixon	18,03
102. Route 49 near Rutherford to Route 6 via Sage Canyon	18,24
103. Calistoga to Route 1 near Geyserville	35,794
104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	71,37
105. Route 56 near Half Moon Bay to Route 5 in Hayward and Hayward to High Street in Oakland via 14th Street in San Leandro	129,687
106. Route 14 near Hercules to Route 75	17,72
107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 55, via Redwood City and Woodside	75,824
108. Route 5 near Mission San Jose to Route 5 near Livermore	28,95
109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	7,154
110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	61,286
111. Route 23 near Rush Creek to Route 23 via June Lake	31,237
112. Route 23 to Mammoth Lakes	36,805
113. Route 2 near Mountain View to Route 5 near Milpitas	14,664
114. Route 68 near Sunnyvale to Route 42	12,684
115. Route 5 near San Jose to Mount Hamilton	39,308
116. Santa Cruz to Route 42 near Waterman Gap	27,193
117. Monterey to Route 2 near Salinas	31,891
118. Route 2 near Salinas to Route 56 near Castroville	8,840
119. Route 2 near Gilroy to Route 10 in Priest Valley	57,805
120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley	3,751
121. Route 32 west of Los Banos to Route 41 near Centinella	950
122. Route 41 at Gustine to Route 4 at Merced	20,129
123. Snelling to Route 32 via Merced	20,001
124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	2,843
125. Route 56 near Morro to Yosemite National Park via Fresno	185,099
126. Route 41 at Kerman to Route 125 via Madera	39,855
127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine, and Death Valley	181,297
128. Route 127 east of Death Valley to Nevada line	2,962
129. Route 4 near Bakersfield to Route 41 near General Grant Grove	88,062
130. Orosi to Route 129	11,563
131. Route 4 near Kingsburg to Route 10 near Lemon Cove	22,166
132. Route 134 near Tulare to Orange Cove	28,167
133. Visalia to Woodlake	12,638
134. Route 135 at Corcoran to Lindsay via Tulare	21,448
135. Route 10 near Hanford to Route 33 near Wasco	73,433
136. Route 4 near Delano to Route 129 near Ducor	11,626
137. Route 58 near Santa Margarita to Route 125 near Creston	5,017
138. Route 41 in Mendota to Route 2 near Ventura via Maricopa	241,232
139. Route 140 to Route 33 near Wasco	25,806
140. Taft to Route 58 via Greenfield and Arvin	34,957
141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	10,777
142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	60,740
143. Route 140 near Weed Patch to Route 57 near Loma Park	7,979
144. Cummings Valley State Institution to Route 58 near Tehachapi	12,570
145. Route 31 near Cajon Pass to Route 23 near Little Lake	71,514
146. County line near Palo Verde to California-Nevada line via Vidal and Needles	118,212
147. Route 2 near Arroyo Grande to Route 2 in San Luis Obispo	24,677

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1955, to June 30, 1956—Continued

LINE	ROUTE	AMOUNT
1		
2	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	$25,152
3	149. Surf to Route 80 near Santa Ynez	38,372
4	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	13,469
5	151. Route 2 near Rincon to Route 79 near Santa Paula	59,930
6	152. Route 2 near Carpinteria to Carpinteria Beach State Park	756
7	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	19,650
8	154. Route 60 near El Rio to Route 79 via Saticoy	7,903
9	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	57,710
10	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	31,753
11	157. Route 4 near Tunnel Station to Route 9 near San Fernando	2,056
12	158. Route 4 near San Fernando to Route 2 near El Toro	66,014
13	159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash	12,370
14	160. Route 2 to Route 162 in the Hollywood area, Los Angeles	7,812
15 16	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4 near Glendale	102,066
17	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	65,132
18	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	1,346
19	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	47,738
20	165. San Pedro to Route 9 near La Canada	209,201
21	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	55,306
22	167. Long Beach to Huntington Drive	71,527
23	168. Route 60 near Long Beach to Route 9 near Lamanda Park	79,541
24	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	41,441
25	171. Route 60 near Huntington Beach to Route 62 near Buena Park	32,839
26	172. Route 2 in Los Angeles to Route 19 near Walnut Station	24,507
27	173. Route 60 in Santa Monica to Route 166 near Downey Road	76,914
28	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	104,681
29	175. Route 60 near Hermosa Beach to Route 43 near Olive	82,172
30	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	24,810
31	177. Route 176 near Brea to Route 77 near Chino	20,641
32	178. Lakewood Boulevard to Manchester Avenue via Carson and Lincoln	19,900
33	179. Route 60 near Long Beach to Santa Ana	34,122
34	180. Route 2 near Orange County Hospital northerly to Route 175	3,727
35	182. Route 2 near Orange to Orange County Park	8,127
36	184. Route 60 near Corona Del Mar to Santa Ana via Main Street	25,573
37	185. Route 60 near Laguna Beach to Route 2 near Irvine	12,792
38 39	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca, and north shore of Salton Sea	131,408
40	188. Route 43 near Mount Anderson northerly to Route 59	25,185
41	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	19,633
42	190. Route 9 near San Dimas to Route 43, near Big Bear Lake via Highland Avenue, Redlands, and Barton Flats	121,693
43	191. Route 31 near Verdemont to Route 190 in San Bernardino via Little Mountain	7,462
44	192. Route 77 to Route 190 in Upland via Euclid Avenue	25,878
45	193. Route 43 at Corona northerly to Route 19	13,521
46	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	55,715
47	195. Route 2 near Oceanside to Route 78 near Lake Henshaw	53,483
48	196. Route 2 near Oceanside to Route 77 near Escondido	17,520
49	197. Route 77 near Escondido to Route 198 near Ramona	26,980
50	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel, and Julian	83,530
51	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	12,935
52	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	97,235
53	201. Calipatria to Route 20 east to Heber	35,596
54	202. Route 12 near Coyote Wells to Route 27 near Midway Wells	36,070
55	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	1,076
56	204. Route 26 to Mecca via Avenue 66	1,981
57	205. Route 165 in Los Angeles to Route 161 in Pasadena at Colorado Street	62,178
58	206. Route 69 to Route 75 via Ashby Avenue	12,530
59	207. Route 190 near Highland northeasterly to Route 43	74,482
60	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	50,444
61	209. Route 3 near Project City to Shasta Dam	6,848
62	210. Route 28 near Canby to the Oregon line near Merrill	64,972
63	212. Nevada line in Pahrump Valley to Route 23 near Freeman	22,133
64	213. Route 4 to Route 4 through San Fernando	2,239
65	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	35,573
66	227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	5,500
67	228. Route 5 to Route 69 near San Lorenzo	5,267
68	230. Route 172 to Route 173 via Indiana Street	1,846
69	– State parks	70,688
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71	Total	$23,993,857
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 6—Comparison of Revised Revenue Estimates for the 1956-57 Fiscal Year With Budget Estimates Submitted to the 1956 Session of the Legislature

ESTIMATED REVENUES AND RECEIPTS	1956-57 BUDGET 1956 SESSION	REVISED ESTIMATES	DIFFERENCES
STATE HIGHWAY FUND			
State Funds:			
Apportionments From State Revenues Collected by Other Agencies:			
Transfers from Highway Users Tax Fund	$294,615,807	$307,592,304	$12,976,497[1]
Revenues:			
Supervision of Outdoor Advertising:			
License fees	$42,083	$41,727	$356
Permits and penalties	43,917	44,273	—356
Totals, Supervision of Outdoor Advertising	$86,000	$86,000	–
Franchise tax, toll ferry	600	388	—212
Martinez-Benicia ferry tolls	200,000	120,000	—80,000[2]
Investment earnings	700,000	700,000	–
Totals, Revenue	$295,602,407	$308,498,692	$12,896,285
Reimbursement from California Toll Bridge Authority for operation and maintenance of San Francisco-Oakland Bay Bridge	$10,000,000	$9,000,000	—$1,000,000[3]
Totals, State Funds	$305,602,407	$317,498,692	$11,896,285
Federal and Other Funds:			
Federal Aid Subventions:			
For state highways	$40,666,195	$103,251,408	$62,585,213
For county highways	6,540,919	7,705,681	1,164,762
Totals, Federal Aid Subventions	$47,207,114	$110,957,089	$63,749,975[4]
Federal Aid Emergency Relief:			
For state highways	–	$1,075,000	$1,075,000[5]
Federal Government Reimbursements:			
For defense access highways	–	295	295
Miscellaneous Contributions:			
For state highways	–	3,234,864	3,234,864
For joint highway districts	–	29,557	29,557
For county highways—federal aid secondary	–	240,939	240,939
For county and other agencies—emergency damage relief	–	342,179	342,179
Totals, Miscellaneous Contributions	–	$3,847,539	$3,847,539[6]
Reimbursements—work for other agencies	–	190,058	190,058
Totals, Federal and Other Funds	$47,207,114	$116,069,981	$68,862,867
TOTALS, REVENUE AND RECEIPTS, STATE HIGHWAY FUND	$352,809,521	$433,568,673	$80,759,152

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[1] Increase due to greater motor vehicle registration than anticipated with some resulting increase in gasoline consumption.

[2] Reduction due to ferryboat for vehicles being in operation for only portion of year—new ferry placed in operation November 1, 1956

[3] Amount due was fixed sum repayable in 2 fiscal years and reduction due to larger sum received in prior year.

[4] Increase reflects additional apportionments under expanded Federal Highway Aid Act. Primarily affects the federal interstate system.

[5] Additional federal aid allocation for emergency repair due to floods of December, 1955.

[6] Represents revenues from contributions on specific projects which cannot be estimated in advance and which are taken into budget as projects concerned are placed under work order.

DEPARTMENT OF VETERANS AFFAIRS

SUMMARY	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Veterans' Home	$380,812	$180,114	$683,670
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Veterans' Home	$48,965	$42,368	$86,485
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$429,777	$222,482	$770,155

GENERAL ANALYSIS

The capital outlay program of the Department of Veterans Affairs affects only the Veterans' Home since the Woman's Relief Corps Home was leased to a private party in the 1953-54 Fiscal Year.

Veterans' Home of California

SUMMARY OF POPULATION AND CAPACITY—END OF YEAR (JUNE 30)

TYPE OF CAPACITY	Actual 1955-1956	Estimated 1956-1957	Estimated 1957-1958	Estimated 1958-1959	Estimated 1959-1960	Estimated 1960-1961	Estimated 1961-1962
Population	1,853	1,949	1,953	2,100	2,300	2,400	2,520
TOTAL CAPACITY	2,301	2,415	2,415	2,409	2,635	2,635	2,707
Additional construction required [a]	—448	—466	—462	—309	—335	—235	—187
Bed Capacity:							
Domiciliary	1,532	1,532	1,532	1,441	1,532	1,532	1,532
Convalescent and chronic [b]	406	406	406	487	622	622	694
Hospital and receiving	363	477	477	481	481	481	481

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[a] This does not include any allowance for vacancies due to members on pass, and for turnover.

[b] New capacity to be constructed so as to be usable for either domiciliary or convalescent and chronic capacity.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans' Home of California

This facility is located near Yountville, Napa County. It is a home for aged and disabled, honorably discharged former members of the armed forces. The site of the home is on a hillside with both single-and 2-story buildings and a 4-story hospital. With the exception of the chapel, most of the structures of the institution have been replaced in recent years or are in good condition. A 114-bed hospital wing was occupied in the 1956-57 Fiscal Year.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Replace Chapel:			
Construction	–	–	$185,500
Equipment	–	–	28,950
Budget Act of 1957 Proposal			
This chapel will replace the present structure which has deteriorated through age.			
Hospital Additions to Provide X-ray Therapy and Surgical Recovery Rooms:			
Construction	–	–	164,650
Equipment	–	–	2,000
Budget Act of 1957 Proposal			
This project will provide a 4-bed surgical recovery room and a deep X-ray therapy room, including deep X-ray therapy equipment.			
Construct water supply improvements	–	–	78,170
Budget Act of 1957 Proposal			
This is the Veterans' Home's portion of a joint project with Napa State Hospital which will assure the hospital of a water supply at reduced cost. It will also result in improved water pressure and supply for Veterans' Home.			
Medical Treatment Center:			
Construction	–	–	218,800
Equipment	–	–	5,600
This project will permit the relocation of the domiciliary medical service to the hospital. This will also permit expansion of the clinical laboratory, dental clinic, urology clinic, and eliminate duplicate pharmacy and clinical laboratory services.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds*		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	1955-56	*1956-57*			
Preliminary Plans For:					
Chapel			–	$2,400	–
Domestic water supply improvement			–	1,100	–
Hospital alterations and improvements			–	2,250	–
Combination barracks			–	5,000	–
Site development			–	1,300	–
Carports			–	1,300	–
Domiciliary medical and recreation center			–	2,800	–
Domiciliary barracks			$9,900	–	–
Completion of recreation center			—9,137 [a]	–	–
Master plans			2,000	185	–
Budget Act of 1956, Item 422		*$16,335*			
Budget Act of 1955, Item 368	*$9,900*				
Budget Act of 1953, Item 392	*2,000*				
Budget Act of 1952, Item 409	*—9,137* [a]				
Construct hospital kitchen improvements			–	27,500	–
Equip recreation center (third unit)			–	10,700	–
Equip hospital wing (partial cost)			–	4,200	–
Budget Act of 1956, Item 420		*42,400*			
Construct roads and grounds improvements			100,200	–	–
Construct recreation center (partial cost)			485,200	61,300	–
Budget Act of 1955, Item 396	*585,400*				
Budget Act of 1955, Item 399		*61,300*			

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balance previously reported as expended in a prior fiscal year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

Veterans' Home of California—Continued

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued					
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued					
114-Bed Hospital Wing:					
Construction			—$138,400[a]	–	–
Equipment			–	$75,150	–
Budget Act of 1953, Item 390	*—$112,320*[a]	*$75,150*			
Budget Act of 1953, Item 393	*—26,080*[a]				
Replace Condemned Recreation Facilities (Partial Cost):					
Construction			—140,400[a]	—15,000[a]	–
Equipment			29,191	809	–
Budget Act of 1953, Item 390	*—111,209*[a]	*—14,191*[a]			
Install street lighting			–	—880[a]	–
Budget Act of 1950, Item 478		*—880*[a]			
Equip auditorium and related facilities			518	–	–
Budget Act of 1950, Item 466	*518*				
Convalescent and Chronic Barracks:					
Equipment			69,948	–	–
Construction			—6,500[a]	–	–
Construct central warehouse			110	–	–
Grounds improvements			—10,246[a]	–	–
Cemetery improvements			—3,497[a]	–	–
New boiler and alterations			—3,100[a]	–	–
Budget Act of 1953, Item 393	*20,706*				
Budget Act of 1952, Item 409	*26,009*				
Road and grounds improvements			—4,900[a]	–	–
Budget Act of 1951, Item 362.3	*—4,900*[a]				
Install mechanical service facilities			—75[a]	–	–
Budget Act of 1953, Item 393	*—75*[a]				
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*			$380,812	$180,114	$683,670
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT					
Improve and replace defective sewer lines serving residence area, boiler room and supply building			–	–	$18,020
Improve and enlarge storm drainage system to avoid erosion and control water runoff			–	–	6,800
Improve sewage plant to increase capacity			–	–	9,580
Insulate doctors' residences to reduce heat transfer			–	–	4,000
Provide balance of equipment to increase the capacity of the laundry as planned when constructed			–	–	20,385
Improve Rector Dam road			–	–	3,600
Eliminate poor drainage and repair road in front of hospital entrance			–	–	3,300
Develop and landscape the areas around the barracks buildings (first of five increments)			–	–	20,000
Improve heating system to residence and reduce cost by replacing steam line with natural gas			–	–	800
Relocate and remodel residence			–	$8,000	–
Enlarge hospital linen room			–	2,500	–
Grade and surface parking and turn-around area in physicians' residence area			–	800	–
Remodel colonic room			–	1,000	–
Relocate bathtubs and modernize plumbing in 7 hospital wards and bathrooms			–	7,000	–
Install acoustical tile on ceilings of hospital kitchen and 13 hospital administrative offices			–	2,250	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

[a] Unexpended balances previously reported as expended in a prior year.

DEPARTMENT OF VETERANS AFFAIRS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Veterans' Home of California—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
Extend hospital incinerator stack	–	$1,760	–
Alter 2 nurses stations in convalescent and chronic barracks No. 1	–	1,700	–
Install ventilation system in 3 squad rooms in convalescent and chronic barracks No. 1	–	12,010	–
Leahy controls for No. 1 boiler	–	4,000	–
Install footing drains around main mess hall	–	690	–
Flood damage repairs to steam conduit	$3,855	–	–
Maintenance materials storage building (partial cost)	4,700	–	–
Install footing drains around Main mess hall	4,000	65	–
Convert a bread room to a refrigerator	12,000	–	–
Add detritor to sewage plant	8,000	–	–
Install storm drains in Memorial Bowl area	1,700	–	–
Move bakery entrance doors	306	129	–
Install wall guards in the hospital laundry room	–	350	–
Hospital instrument and dressing sterilizers and a water still	11,270	30	–
Parking area for male employees' quarters	1,716	84	–
Various completed projects	1,418	–	–
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$48,965	$42,368	$86,485
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$429,777	$222,482	$770,155

RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Budget Act appropriation	$585,400	$63,700	$683,670
Allocations From:			
Budget Act of 1956, Item 422	–	16,335	–
Budget Act of 1955, Item 399	–	61,300	–
Budget Act of 1955, Item 398	9,900	–	–
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	5	–	–
Chapter 42, Statutes of 1950	1,207	–	–
Budget Act of 1950, Item 466, 477, and 478	21,475	–	–
Budget Act of 1951, Item 362.3	22,000	–	–
Budget Act of 1952, Item 409	63,072	–	–
Budget Act of 1953, Item 390	111,529	75,959	–
Budget Act of 1953, Item 392	2,000	–	–
Budget Act of 1953, Item 393	28,520	–	–
Total Available	$845,108	$217,294	$683,670
Balances available in subsequent years	—75,959	–	–
Transferred to Item 399, Budget Act of 1955:			
Chapter 145, Statutes of 1946	—5	–	–
Budget Act of 1950, Item 466, 477, and 478	—20,957	—880	–
Budget Act of 1951, Item 362.3	—26,900	–	–
Budget Act of 1952, Item 409	—33,205	–	–
Budget Act of 1953, Item 390	—259,099	—15,000	–
Budget Act of 1953, Item 393	—33,811	–	–
Budget Act of 1956, Item 420	–	—21,300	–
Chapter 42, Statutes of 1950	—1,282	–	–
Unexpended Balance, Estimated Savings:			
Budget Act of 1952, Item 409	—12,995	–	–
Budget Act of 1953, Item 393	—83	–	–
TOTAL EXPENDITURES (Major Construction)	$380,812	$180,114	$683,670

DEPARTMENT OF VETERANS AFFAIRS—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Veterans' Home of California—Continued			
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$44,350	$41,020	$86,485
Allocations From:			
Budget Act of 1955, Item 399	–	690	–
Budget Act of 1952, Item 412	5,265	–	–
Prior Year Balances Available:			
Budget Act of 1952, Item 410	2,686	–	–
Budget Act of 1953, Item 391	1,188	–	–
Budget Act of 1954, Item 368	5,612	–	–
Budget Act of 1955, Item 397	–	658	–
Total Available	$59,101	$42,368	$86,485
Balance available in subsequent years	—658	–	–
Transferred to Item 399, Budget Act of 1955:			
Budget Act of 1952, Item 410	—1,586	–	–
Budget Act of 1953, Item 391	—568	–	–
Budget Act of 1954, Item 368	—5,852	–	–
Unexpended Balances, Estimated Savings:			
Budget Act of 1952, Item 412	—1,410	–	–
Budget Act of 1953, Item 391	—20	–	–
Budget Act of 1953, Item 392	—42	–	–
TOTAL EXPENDITURES (Minor Construction)	$48,965	$42,368	$86,485
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	$429,777	$222,482	$770,155

DEPARTMENT OF VETERANS AFFAIRS—Continued

Woman's Relief Corps Home

The home is located near San Jose, Santa Clara County. In the 1953-54 Fiscal Year it was leased to a private party who will continue to care for a limited number of state patients but who will also care for private patients in the home.

RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Capital Outlay and Savings Fund

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Prior Year Balance Available:			
Budget Act of 1951, Item 362.4	$427	–	–
Transferred to Item 399, Budget Act of 1955	—427	–	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Capital Outlay and Savings Fund)*	–	–	–

DEPARTMENT OF WATER RESOURCES

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

FEATHER RIVER PROJECT

Analysis

The proposed deficiency appropriation for the 1956-57 Fiscal Year will provide funds for:

(a) The relocation of State Highway 40 Alternate, from Wicks Corner to combined highway and railroad bridge crossing at West Branch of Feather River; and from the opposite end of that bridge to Jarboe Gap at the intersection with the existing highway.

(b) The Western Pacific Railroad between the West Branch bridge crossing and the junction with the existing railroad at Intake, mainly by 5 tunnels.

(c) For the railroad roadbed grading of a section in the Vinton Gulch area where the railroad parallels the State Highway and it will be necessary for one contractor to perform the work.

The Budget Act of 1957 appropriation will permit:

(a) The completion of construction of the State Highway 40 Alternate between Oroville and Wicks Corner.

(b) The joint railroad and highway bridge across the West Branch of the Feather River.

(c) And the work not included in the deficiency appropriation necessary to complete the relocation of the Western Pacific Railroad and State Highway 40 Alternate around Oroville reservoir, including 2 railroad bridges across the Feather River.

(d) For the relocation of the Feather River Railway, a logging railroad, for the portion of the railroad necessary to be relocated around the Oroville reservoir.

(e) For a combined county road and railway bridge across the South Fork of the Feather River, which would accommodate the Feather River Railway.

(f) The earth work on the relocation of the county road from Miner's Ranch to Craig, for a section where the county road relocation parallels the relocation of the logging railroad.

In addition funds are included in the Budget Act of 1957 appropriation proposal for necessary location surveys, exploration and materials investigations required for the Feather River Project including Oroville features of the Feather River Project, the Feather River Project Aqueduct and Alameda-Santa Clara-San Benito Aqueduct, plus preparation of construction plans and specifications for the Oroville dam, power plants, and afterbays, the San Luis Dam integration with the Bureau of Reclamation San Luis Project, pumping plant and aqueduct design, and for the acquisition of rights of way for the balance of the State Highway and Oroville reservoir and afterbays No. 1 and No. 2 not financed in 1956-57 Budget, and the San Luis Reservoir site and forebay in their entirety.

PROPOSED 1957-58 EXPENDITURES *
(Budget Act of 1957 Proposal)

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Surveys, Explorations, and Investigations			
Oroville Dam site	–	–	$354,200
Feather River Project Aqueduct:			
Location survey, intake to south line of Merced County	–	–	122,300
San Luis Dam site exploration	–	–	235,000
Feather River Project Aqueduct exploration	–	–	130,000
Laboratory investigations	–	–	223,000
Total, Surveys, Explorations, and Investigations	–	–	$1,064,500
Construction Plans and Specifications			
Oroville Dam, Power Plant, and Afterbays:			
Relocations	–	–	$86,000
Dam	–	–	410,000
Power plant	–	–	334,000
Drafting	–	–	160,000
Pumping Plant and Aqueduct Design:			
Aqueduct	–	–	167,400
Pumping plant	–	–	62,000
Preparation of Plans and Specifications by Other Organizations Under Service Agreements:			
Division of Highways	–	–	60,000
Total, Construction Plans and Specifications	–	–	$1,279,400
Negotiations and studies on contracts for sale of water and sale and purchase of power	–	–	$70,000
Acquisition of Rights of Way			
Expenses in negotiating rights of way	–	–	711,600
Costs of Rights of Way For:			
State highway relocation	–	–	400,000
Oroville reservoir and afterbays numbers 1 and 2	–	–	5,216,000
San Luis Dam site and forebay	–	–	2,800,000
Totals, Acquisition of Rights of Way	–	–	$9,127,600
Construction			
Construction of portion of Western Pacific Railroad grading Station 29+86 to Station 777+00	–	–	$2,762,500
Construction of Western Pacific Railroad bridges, first crossing near Oroville and third crossing near North Fork	–	–	2,748,900
Construction of joint railroad-highway bridge at West Branch crossing	–	–	8,662,500

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FEATHER RIVER PROJECT—Continued			
PROPOSED 1957-58 EXPENDITURES *—Continued (Budget Act of 1957 Proposal—Continued)			
Construction—Continued			
Track work including sidings, signals, buildings, and facilities, telegraph lines	–	–	$4,351,400
State highway relocation, Oroville to Wicks Corner	–	–	1,665,000
Feather River Railroad relocation	–	–	1,715,900
Construction of county bridge, South Fork Feather River	–	–	3,031,900
Earthwork, county road Miners Ranch to Craig	–	–	866,700
Totals, Construction	–	–	$25,804,800
TOTALS, BUDGET ACT OF 1957 PROPOSAL	–	–	*$37,346,300*
PROPOSED 1957-58 EXPENDITURES * (Budget Act of 1956, Item 419.5)			
Construction Plans and Specifications			
Pumping Plant and Aqueduct Design:			
Aqueduct	–	–	$128,400
Pumping plant	–	–	81,000
Totals, Construction Plans and Specifications	–	–	$209,400
Feather River Project Aqueduct			
Location survey, intake to south line of Merced County	–	–	$49,700
Negotiations and studies on contracts for sale of water and sale and purchase of power	–	–	30,000
Acquisition of Rights of Way			
Salaries and operating expenses for State personnel	–	–	$180,000
San Luis Dam site and forebay	–	–	900,000
Totals, Acquisition of Rights of Way	–	–	$1,080,000
Alameda-Santa Clara-San Benito Aqueduct			
Plans and Specifications:			
Aqueduct	–	–	$91,600
Pumping plant	–	–	43,000
Dams	–	–	108,700
Surveys and Explorations:			
Surveys	–	–	105,400
Explorations	–	–	69,000
Laboratory investigations	–	–	10,000
Totals, Alameda-Santa Clara-San Benito Aqueduct	–	–	$427,700
TOTALS, BUDGET ACT OF 1956, ITEM 419.5	–	–	*$1,796,800*
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES * (Budget Act of 1956, Item 419.5 and Proposed Deficiency Appropriation)			
Surveys, Explorations, and Investigations			
Oroville Dam site	–	$666,000	–
Feather River Project Aqueduct:			
Location survey, intake to south line of Merced County	–	30,000	–
Subsurface exploration, intake to Wheeler Ridge	–	37,900	–
Laboratory Investigations	–	157,500	–
Total, Surveys, Explorations, and Investigations	–	$891,400	–
Construction Plans and Specifications			
Oroville Dam, Power Plant, and Afterbays:			
Relocations	–	$129,000	–
Dam	–	215,000	–
Power plant	–	35,000	–
Necessary work on San Luis Dam irrespective of who constructs it to initial height	–	28,000	–
Pumping Plant and Aqueduct Design:			
Geology	–	53,600	–
Aqueduct	–	64,700	–
Pumping plant	–	102,700	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FEATHER RIVER PROJECT—Continued			
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*—Continued (Budget Act of 1956, Item 419.5 and Proposed Deficiency Appropriation—Continued)			
Construction Plans and Specifications—Continued			
Preparation of Plans and Specifications by Other Organizations Under Service Agreements:			
Division of Highways	–	$475,000	–
Private engineers	–	50,000	–
Total, Construction Plans and Specifications	–	$1,153,000	–
Negotiations for contracts with Western Pacific Railroad and others	–	70,000	–
Acquisition of Rights of Way			
Expenses in negotiating rights of way	–	$220,000	–
Costs of Rights of Way For:			
Western Pacific Railroad relocation	–	200,000	–
State highway relocation	–	208,300	–
Feather River railroad relocation	–	84,800	–
Oroville reservoir and afterbays Nos. 1 and 2	–	406,900	–
Total, Acquisition of Rights of Way	–	$1,120,000	–
Alameda-Santa Clara-San Benito Aqueduct			
Plans and Specifications:			
Aqueduct	–	$50,700	–
Pumping plant	–	35,000	–
Dams	–	107,000	–
Surveys and Explorations:			
Surveys	–	63,000	–
Explorations	–	118,050	–
Laboratory investigations	–	34,500	–
Acquisition of Rights of Way For:			
Expenses for negotiating rights of way	–	140,650	–
Costs of rights of way	–	1,239,000	–
Totals, Alameda-Santa Clara-San Benito Aqueduct	–	$1,787,900	–
Administration	–	98,600	–
TOTALS, BUDGET ACT OF 1956, ITEM 419.5	–	*$5,120,900*	–
Construction			
Construction of portion of State Highway 40 Alternate from Wicks Corner to West Branch Crossing	–	$2,153,000	–
Construction of portion of State Highway 40 Alternate from West Branch Crossing to end of relocation at Jarboe Gap	–	3,090,000	–
Construction of portion of Western Pacific Railroad grading Western Pacific Railroad Station 777+00 to Station 824+50 and Station 852+75 to Station 948+00	–	1,686,000	–
Construction of portion of Western Pacific Railroad from Station 968+40 to Station 1221+00 and Station 824+50 to Station 852+75 including grading and 4 tunnels West Branch to Intake and tunnel No. 1	–	18,261.000	–
TOTALS, CONSTRUCTION (PROPOSED DEFICIENCY APPROPRIATION)	–	*$25,190,000*	–
GRAND TOTAL EXPENDITURES, FEATHER RIVER PROJECT	–	$30,310,900	$39,143,100
General Fund (Budget Act of 1956, Item 419.5)	–	*5,120,900*	*1,796,800*
Water Development Fund:			
Budget Act of 1957 Proposal	–	–	*37,346,300*
Proposed deficiency appropriation	–	*25,190,000*	–

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
ALTERNATIVE AQUEDUCT ROUTE STUDIES				
Analysis				
To continue studies of alternative aqueduct routes in Southern California initiated during the current fiscal year under the pro visions of Item 419.5, Budget Act of 1956. These studies are directed toward the determination of the best and most economica routes for the delivery of water to Southern California and the lower San Joaquin Valley.				
Project Detail				
Direct salaries	–	$315,509	$402,687	
Related operating expenses and equipment	–	195,991	104,213	
Consultants	–	4,500	5,000	
Mapping	–	210,000	145,000	
Geologic exploration	–	88,000	300,000	
Totals, Alternative Aqueduct Route Studies	–	$814,000	$956,900	
General Fund (Budget Act of 1956, Item 419.5)	–	*814,000*	*283,900*	
Water Development Fund (Budget Act of 1957 Proposal)	–	–	*673,000*	
REAL PROPERTY ACQUISITION				
ESTIMATED 1956-57 EXPENDITURES*				
Acquisition of reservoir sites covering five local projects in the Upper Feather River Service Area. Additional funds to complete the acquisition of these lands, plus those required for associated public recreational development will be required. The amount necessary will be known upon presentation of the report by the Director of Water Resources on feasibility and extent to which any or all are found necessary and justified. Legislative determination will be necessary as to source of funds for construction of recreational facilities associated with water development	–	$273,000	–	
Source of funds: *1955-56* / *1956-57*				
General Fund:				
Budget Act of 1956, Item 419.6 — 1956-57: *$273,000*				
MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT				
PROPOSED 1957-58 EXPENDITURES*				
Reconstruct weir, Cache Creek Settling Basin *Budget Act of 1957 Proposal* To reconstruct a portion of the cobble weir at the Cache Creek Settling Basin. This weir, which is 1,600 feet in length, was constructed by the United States Corps of Engineers in 1938 and then turned over to the State for maintenance. The structure was partially washed out in 1950, again in 1952, and badly eroded in the winter of 1955-56. Temporary repairs of the weir have required excessive work and expense.	–	–	$90,000	
ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*				
Bank protection at Tisdale Weir	–	$36,000	–	
TOTAL EXPENDITURES (Major Construction) *(Capital Outlay and Savings Fund)*	–	$36,000	$90,000	
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Construct snow survey cabin	–	–	$4,900	
Replace Bishop Pass snow survey cabin	–	$4,308	–	
Replace Piute Pass snow survey cabin	$3,992	–	–	
TOTAL EXPENDITURES (Minor Construction) *(Capital Outlay and Savings Fund)*	$3,992	$4,308	$4,900	
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,992	$31,438,208	$40,194,900	
General Fund	–	*6,207,900*	*2,080,700*	
Capital Outlay and Savings Fund	*3,992*	*40,308*	*94,900*	
Water Development Fund	–	*25,190,000*	*38,019,300*	

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* From Capital Outlay and Savings Fund unless otherwise indicated.

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
FEATHER RIVER PROJECT			
General Fund			
Budget Act appropriation	-	$8,252,100	-
Prior Year Balance Available:			
Budget Act of 1955, Item 419.5	–	–	$3,131,200
Total Available	–	$8,252,100	$3,131,200
Balance available in subsequent year	–	—3,131,200	—1,334,400
Total Expenditures	–	$5,120,900	$1,796,800
Water Development Fund			
Budget Act appropriation	–	–	$37,346,300
Proposed deficiency appropriation	–	$25,190,000	–
Total Available (expenditures)	–	$25,190,000	$37,346,300
TOTAL EXPENDITURES (Feather River Project)	–	$30,310,900	$39,143,100
ALTERNATIVE AQUEDUCT ROUTE STUDIES			
General Fund			
Budget Act appropriation	–	$1,097,900	–
Prior Year Balance Available:			
Budget Act of 1956, Item 419.5	–	–	$283,900
Total Available	–	$1,097,900	$283,900
Balance available in subsequent year	–	—283,900	–
Total Expenditures	–	$814,000	$283,900
Water Development Fund			
Budget Act appropriation (expenditures)	–	–	$673,000
TOTAL EXPENDITURES (Alternative Aqueduct Route Studies)	–	$814,000	$956,900
RECONCILIATION WITH APPROPRIATIONS			
REAL PROPERTY ACQUISITION			
General Fund			
Budget Act appropriation (expenditures)	–	$273,000	–
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation (expenditures)	–	$36,000	$90,000
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
Capital Outlay and Savings Fund			
Budget Act appropriation	$4,000	$4,300	$4,900
Prior Year Balance Available:			
Budget Act of 1955, Item 393	–	8	–
Total Available	$4,000	$4,308	$4,900
Balance available in subsequent year	—8	–	–
TOTAL EXPENDITURES (Minor Construction)	$3,992	$4,308	$4,900
TOTAL EXPENDITURES, CAPITAL OUTLAY	$3,992	$31,438,208	$40,194,900
General Fund	-	*6,207,900*	*2,080,700*
Capital Outlay and Savings Fund	*3,992*	*40,308*	*94,900*
Water Development Fund	–	*25,190,000*	*38,019,300*

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
WATER DEVELOPMENT FUND			
Accumulated surplus, July 1	–	–	–
Revenue:			
Interest on investments	–	–	$3,200,000
Transfer from Investment Fund	–	$25,190,000	136,073,339
Total Resources	–	$25,190,000	$139,273,339
Less Expenditures:			
Department of Water Resources—Capital Outlay	–	$25,190,000	$38,019,300
Accumulated Surplus, June 30	–	–	$101,254,039

DEPARTMENT OF WATER RESOURCES—Continued

The following positions are authorized and proposed for the direct employment in carrying out the above Capital Outlay program. Salary costs are prorated to the above individual activities in accordance with time distribution. Most of the above activities, however, are accomplished under contractual arrangement.

DIVISION OF DESIGN AND CONSTRUCTION

SALARIES AND WAGES

CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Design Branch:				SALARY RANGE		
Assistant division engineer	–	1	1	$1,100–1,200	$13,700	$14,300
Principal engineer, design and construction of dams	–	1	1	1,000–1,100	12,050	12,600
Principal hydraulic engineer	–	1	1	1,000–1,100	12,000	12,250
Principal engineer, hydroelectric design	–	1	1	1,000–1,100	12,000	12,250
Supervising engineer, design and construction of dams	–	1	1	782–950	9,384	9,579
Supervising hydraulic engineer	–	2	2	782–950	19,814	19,529
Supervising engineer, hydroelectric design	–	1	1	782–950	9,384	9,579
Supervising engineering geologist	–	1	1	782–950	9,384	9,579
Senior engineer, design and construction of dams	–	4	4	676–821	34,188	34,698
Senior engineering geologist	–	2	2	676–821	16,114	16,564
Senior civil engineer	–	1	1	676–821	8,112	8,282
Senior structural engineer	–	1	1	710–862	9,735	10,221
Senior specification engineer	–	1	1	710–862	8,112	8,282
Senior architect	–	1	1	676–821	8,112	8,282
Senior hydraulic engineer	–	7	7	676–821	59,242	60,646
Senior engineer, electrical design	–	1	1	676–821	8,112	8,282
Senior electric utilities engineer	–	1	1	676–821	9,501	9,975
Senior engineer, mechanical design	–	2	2	676–821	16,114	16,564
Associate engineer, design and construction of dams	–	4	4	584–710	28,628	29,530
Associate hydraulic engineer	–	13	13	584–710	96,184	100,295
Associate civil engineer	–	3	3	584–710	21,713	22,444
Associate engineer, electrical design	–	2	2	584–710	14,016	14,364
Associate engineer, mechanical design	–	2	2	584–710	14,016	14,364
Associate mechanical engineer	–	2	2	584–710	14,016	14,364
Associate electrical engineer	–	1	1	584–710	8,486	8,905
Associate utilities engineer	–	1	1	584–710	7,008	7,182
Associate engineering geologist	–	3	3	584–710	23,450	24,619
Associate specification engineer	–	2	2	584–710	14,016	14,364
Structural engineering associate	–	2	2	584–710	14,016	14,364
Assistant hydraulic engineer	–	7	7	481–584	41,848	43,213
Assistant civil engineer	–	17	17	481–584	100,004	102,781
Assistant electrical engineer	–	6	6	481–584	34,632	35,496
Assistant mechanical engineer	–	6	6	481–584	34,632	35,496
Assistant engineer (structural)	–	5	5	481–584	28,860	29,580
Assistant engineering geologist	–	6	6	481–584	36,059	37,846
Assistant specification engineer	–	4	4	481–584	23,088	23,664
Junior civil engineer	–	20	20	436–481	104,728	107,636
Junior engineer (structural)	–	2	2	436–481	10,464	10,728
Junior electrical engineer	–	6	6	436–481	31,392	32,184
Junior mechanical engineer	–	6	6	436–481	31,392	32,184
Junior engineering geologist	–	8	8	436–481	42,098	43,561
Engineering aid II	–	1	1	358–436	4,296	4,404
Senior delineator	–	3	3	458–556	17,664	17,940
Delineator	–	6	6	376–458	28,398	29,490
Senior drafting aid	–	8	8	358–436	34,368	35,232
Geologic aid	–	2	2	358–436	8,592	8,808
Foundation drilling foreman	–	7	7	415–505	35,512	36,676
Foundation driller	–	8	8	341–415	33,815	35,305
Highway heavy equipment operator	–	2	2	341–415	8,184	8,388
Projects Administration Branch:						
Assistant division engineer	–	1	1	1,100–1,200	13,200	13,450
Principal hydraulic engineer	–	3	3	1,000–1,100	36,000	36,750
Supervising engineer of surveys	–	1	1	782–950	9,384	9,579
Supervising hydraulic engineer	–	1	1	782–950	9,384	9,579
Supervising civil engineer	–	1	1	782–950	9,384	9,579
Supervising electric utilities engineer	–	1	1	782–950	9,384	9,579
Senior hydraulic engineer	–	2	2	676–821	16,224	16,564
Senior civil engineer	–	7	7	676–821	58,524	59,544
Senior specification engineer	–	2	2	676–821	16,224	16,428

DEPARTMENT OF WATER RESOURCES—Continued

CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF DESIGN AND CONSTRUCTION—Continued						
SALARIES AND WAGES—Continued						
Projects Administration Branch—Continued						
Location engineer, hydraulic structures	–	1	1	SALARY RANGE $676–821	$9,852	$9,852
Associate hydraulic engineer	–	6	6	584–710	45,920	47,008
Associate civil engineer	–	8	8	584–710	57,202	58,829
Assistant hydraulic engineer	–	5	5	481–584	30,096	30,672
Assistant civil engineer	–	19	19	481–584	105,660	114.766
Assistant electric utilities engineer	–	2	2	481–584	11,544	12.121
Junior civil engineer	–	20	20	436–481	105,036	130,620
Engineering aid II	–	13	13	358–436	55,866	57,379
Junior engineering aid	–	3	3	325–395	12,312	12,732
Engineering aid I	–	15	15	281–341	50,748	52,356
Supervising right of way agent	–	1	1	745–905	8,940	9,125
Senior right of way agent	–	1	1	644–782	7,792	8,180
Associate real property appraiser and negotiator	–	2	2	530–644	13,144	13,640
Assistant real property appraiser and negotiator	–	2	2	436–505	10,464	10,728
Junior right of way agent	–	3	3	358–415	12,888	13,212
Hydraulic Engineering Laboratory:						
Supervising hydraulic engineer	–	1	1	782–950	11,355	11,950
Supervising soils and foundation engineer	–	1	1	782–950	9.384	9,579
Concrete engineering research specialist	–	1	1	782–950	9,384	9,579
Senior materials and research engineer	–	2	2	676–821	16,224	16.564
Senior engineering chemist	–	1	1	676–821	8,112	8,282
Associate materials and research engineer	–	5	5	584–710	35,040	35,910
Associate public health chemist	–	1	1	556–676	8,112	8,112
Assistant civil engineer	–	1	1	505–584	6,060	6,360
Assistant physical testing engineer	–	3	3	481–581	18,060	18,672
Assistant public health chemist	–	4	4	481–584	25,922	26,513
Petrographer	–	1	1	481–584	5,772	5,916
Junior civil engineer	–	4	4	436–481	21,468	21,864
Junior chemist	–	1	1	376–458	4,800	5,043
Engineering aid II	–	6	6	358–436	25,812	26,840
Laboratory assistant	–	4	4	255–310	12,565	13,037
Carpenter	–	1	1	415–481	5,169	5,430
Machinist	–	1	1	415–481	4,980	5,106
Laborer	–	3	3	281–341	10,144	10,482
Total Positions	–	356	356	–	$2,174,168	$2,264,380

RECLAMATION BOARD

Through this board, the State cooperates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's costs are made as necessary. Generally such participation consists of the acquisition of rights of way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements necessitated by the construction of the flood control works.

The 1957-58 Budget proposes that the Sacramento River Flood Control Project, the San Joaquin River Flood Control Project the new project of Middle Creek Flood Control, and additional work on the Merced County Stream Group proceed at an increased rate to meet the State's responsibility in the program, based upon projects to be undertaken by the Federal Government during this period.

FLOOD CONTROL AND WATER CONSERVATION PROGRAM

PROPOSED 1957-58 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Sacramento River Flood Control Project—Sacramento River and tributaries	–	–	$1,700,000
San Joaquin River Flood Control Project	–	–	650,000
Calaveras River and Littlejohn Creek Project	–	–	10,000
Merced County Stream Group	–	–	200,000
Middle Creek Flood Control Project	–	–	850,000
Flood Control Fund of 1946:			
Budget Act of 1957 Proposal			
To provide for appraisals, surveys, and for acquisition of rights of way; and to continue cooperative work with the Corps of Engineers, United States Army, in the controlling of flood waters on these rivers, tributary systems and flood control projects.			
San Joaquin Flood Control Construction Project	–	–	2,000,000
Flood Control Fund of 1946:			
Budget Act of 1957 Proposal			
To provide for first unit of construction on the San Joaquin River between the mouth of the Merced River and Friant Dam.			

ESTIMATED 1955-56 AND 1956-57 EXPENDITURES*

CAPITAL OUTLAY EXPENDITURES	*Source of funds* *1955-56*	*Source of funds* *1956-57*	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Sacramento River Flood Control Project:					
Sacramento River and tributaries			$74,020	$804,500	–
American River			12,496	300,000	–
Feather River			204,723	150,000	–
Major and minor tributaries			555	125,000	–
Advances to Corps of Engineers			400,000	300,000	–
Appraisal services			13,320	20,000	–
Map printing			500	500	–
Flood Control Fund of 1946:					
Budget Act of 1955, Item 394	*$705,614*				
Budget Act of 1956, Item 418		*$1,700,000*			
San Joaquin Flood Control Project			312,476	751,927	–
Flood Control Fund of 1946:					
Budget Act of 1952, Item 408, amended by Sec. 12, Budget Act of 1953	*14,291*	*151,927*			
Budget Act of 1955, Item 395	*298,185*				
Budget Act of 1956, Item 418		*600,000*			
Calaveras River and Littlejohn Creek Project			13,690	28,299	–
Flood Control Fund of 1946:					
Budget Act of 1953, Item 388	*13,690*	*28,299*			
Merced County Stream Group Project			—8,380 a	19,920	–
Flood Control Fund of 1946:					
Budget Act of 1953, Item 388.5	*—8,380 a*	*19,920*			
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Flood Control Fund of 1946)*			$1,023,400	$2,500,146	$5,410,000

* From Capital Outlay and Savings Fund unless otherwise indicated.

a Unexpended balance previously reported expended in a prior year.

RECLAMATION BOARD—Continued

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
RECONCILIATION WITH APPROPRIATIONS			
FLOOD CONTROL PROGRAM			
Flood Control Fund of 1946			
Budget Act appropriation	$2,000,000	$2,300,000	$5,410,000
Prior Year Balances Available:			
Chapter 142, Statutes of 1946	1,082	1,082	–
Budget Act of 1952, Item 408	166,218	151,927	–
Budget Act of 1953, Item 388	41,989	28,299	–
Budget Act of 1953, Item 388.5	11,540	19,920	–
Budget Act of 1953, Item 388.6	13,954	13,954	–
Total Available	$2,234,783	$2,515,182	$5,410,000
Balance available in subsequent fiscal year	—215,182	–	–
Unexpended balance, estimated savings	—996,201	—15,036	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Flood Control Fund of 1946)*	$1,023,400	$2,500,146	$5,410,000

UNALLOCATED FUNDS FOR PRELIMINARY PLANS, INCREASED COST OF CONSTRUCTION AND MISCELLANEOU REPAIRS AND IMPROVEMENTS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

Analysis

Lump sum appropriations have been provided from which allocations to agencies are made as needed. The expenditures from su allocations are included in the individual agency budgets. That part which has not been allocated but which is estimated be needed for further allocations, is included here as an expenditure.

Funds for preparation of complete preliminary plans are proposed to continue the presently authorized procedures for securi sound cost estimates for subsequently budgeted projects.

Expenditures from available appropriation are estimated for allocation to state agencies upon approval of the State Public Wor Board as prescribed by law for increased cost of construction when the lowest bid on a project is in excess of the available fun for such project. Savings from completed projects are transferred to this fund and are available by law for such allocations. T expenditure estimate anticipates a cost increase for construction projects.

Funds are proposed for miscellaneous repairs and improvements to be allocated to agencies upon subsquent determination of requir ments.

SUMMARY

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Preliminary plans	–	$160,599	$650,000
Increased cost of construction	–	1,500,000	7,227,349
Miscellaneous repairs and improvements	–	175,000	200,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$1,835,599	$8,077,349
Capital Outlay and Savings Fund	–	*1,835,599*	*6,761,339*
State Construction Program Fund [a]	–	–	*1,316,010*

RECONCILIATION WITH APPROPRIATIONS

Capital Outlay and Savings Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
PRELIMINARY PLANS			
Budget Act appropriation	$750,000	$650,000	$650,000
Prior Year Balances Available:			
Budget Act of 1955, Item 398	–	96,910	–
Budget Act of 1953, Item 392	36,001	–	–
Total Available	$786,001	$746,910	$650,000
Allocations to agencies	—689,090	—586,311	–
Balance available in subsequent year	—96,910	–	–
Unexpended balance, estimated savings	—1	–	–
Total Expenditures, Preliminary Plans (Unallocated)	–	$160,599	$650,000
INCREASED COST OF CONSTRUCTION			
Budget Act appropriation	$500,000	–	–
Transfers from other appropriations	7,185,385	$4,798,856	–
Prior Year Balances Available:			
Budget Act of 1955, Item 399	–	7,099,915	$5,911,339
Budget Act of 1953, Item 393	433,443	–	–
Total Available	$8,118,828	$11,898,771	$5,911,339
Allocations to agencies	—1,018,913	—4,487,432	–
Balance available in subsequent year	—7,099,915	—5,911,339	–
Total Expenditures, Increased Cost of Construction (Unallocated)	–	$1,500,000	$5,911,339
MISCELLANEOUS REPAIRS AND IMPROVEMENTS			
Budget Act appropriation	$200,000	$200,000	$200,000
Prior Year Balances Available:			
Budget Act of 1955, Item 400	–	121,080	–
Budget Act of 1953, Item 394	266,875	–	–
Budget Act of 1952, Item 412	329,625	130,585	90,830
Total Available	$796,500	$451,665	–
Allocations to agencies	—318,960	—55,250	–
Balance available in subsequent year	—251,665	—90,830	–
Unexpended balance, estimated savings	—225,875	—130,585	—90,830
Total Expenditures, Miscellaneous Repairs and Improvements (Unallocated)	–	$175,000	$200,000
TOTAL EXPENDITURES	–	$1,835,599	$6,761,339

State Construction Program Fund [a]

	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
INCREASED COST OF CONSTRUCTION			
Budget Act appropriation (expenditures)	–	–	$1,316,010
TOTAL EXPENDITURES, CAPITAL OUTLAY	–	$1,835,599	8,077,349
Capital Outlay and Savings Fund	–	*1,835,599*	*6,761,339*
State Construction Program Fund [a]	–	–	*1,316,010*

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[a] Expenditures from bond funds not included in over-all budget totals.

Part III. Local Assistance Section

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- School Building Construction
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Special Milk Program
- Free Textbooks

FOR PUBLIC HEALTH:

- Assistance to Local Health Departments
- Assistance to Counties Without Local Health Departments
- Assistance to Counties for Tuberculosis Sanitoria
- Assistance to Counties for Care of Crippled Children
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito Control
- Assistance to Local and Nonprofit Agencies for Hospital Construction

FOR PUBLIC WORKS:

- Local Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Redondo Beach Sea Wall
- Grade Crossing Protection Works
- Storm and Flood Damage Repair
- Earthquake Damage Repair
- Veterans Housing

FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Cost of Care of Adoptions
- County Administration of Child Welfare Services
- Transportation of Needy Children

FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Civil Defense Workers
- Assistance to Counties for Juvenile Homes and Camps
- Assistance to County Agricultural and Citrus Fairs

SHARED REVENUES

FOR GENERAL GOVERNMENT:
- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees

APPORTIONMENT OF FEDERAL RECEIPTS:
- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

FOR COUNTY ROADS:
- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

FOR COUNTY AIRPORTS:
- Apportionment of Motor Vehicle Fuel Tax

FOR CITY STREETS:
- Apportionment of Motor Vehicle Fuel Tax

SUBVENTIONS FOR EDUCATION

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
SUMMARY				
APPORTIONMENT FOR PUBLIC SCHOOLS				
General Fund	$425,759,661	$456,615,685	$494,430,621	$37,814,936
State School Fund	3,931,436	4,300,000	4,200,000	—100,000
Totals	$429,691,097	$460,915,685	$498,630,621	$37,714,936
VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS				
General Fund	$296,190	$228,472	$201,059	—$27,413
Federal Funds [a]	1,231,028	1,230,303	1,208,234	—22,069
Totals	$1,527,218	$1,458,775	$1,409,293	—$49,482
CHILD CARE CENTERS				
General Fund	$4,358,974	$4,604,048	$4,604,048	–
SCHOOL BUILDING CONSTRUCTION				
General Fund	$7,916	–	–	–
DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS				
General Fund	$8,657,741	$7,542,847	$10,752,342	$3,209,495
School Bond Retirement Fund	1,253,012	1,177,777	1,359,223	181,446
Public School Building Loan Fund [b]	6,894,789	8,408,748	9,415,935	1,007,187
State School Building Aid Fund [b]	1,540,435	2,091,628	2,780,000	688,372
Totals	$18,345,977	$19,221,000	$24,307,500	$5,086,500
CONTRIBUTIONS TO TEACHERS' RETIREMENT SYSTEM				
General Fund	$25,585,000	$26,764,000	$27,228,000	$464,000
SCHOOL LUNCH PROGRAM				
Federal Funds [a]	$3,352,994	$3,341,762	$4,000,000	$658,238
SPECIAL MILK PROGRAM				
Federal Funds [a]	$4,153,390	$4,500,000	$5,000,000	$500,000
FREE TEXTBOOKS				
General Fund:				
Operations	$5,359,030	$6,018,166	$5,721,049	—$297,117
Contributions to State Employees' Retirement Fund	3,623	4,613	4,713	100
Totals	$5,362,653	$6,022,779	$5,725,762	—$297,017
TOTALS, SUBVENTIONS FOR EDUCATION	$492,385,219	$526,828,049	$570,905,224	$44,077,175 (8.4%)
General Fund	*470,028,135*	*501,777,831*	*542,941,832*	*41,164,001*
State School Fund	*3,931,436*	*4,300,000*	*4,200,000*	*—100,000*
School Bond Retirement Fund	*1,253,012*	*1,177,777*	*1,359,223*	*181,446*
Public School Building Loan Fund [b]	*6,894,789*	*8,408,748*	*9,415,935*	*1,007,187*
State School Building Aid Fund [b]	*1,540,435*	*2,091,628*	*2,780,000*	*688,372*
Federal funds [a]	*8,737,412*	*9,072,065*	*10,208,234*	*1,136,169*
State School Building Fund [b]	–	–	–	–

APPORTIONMENTS FOR PUBLIC SCHOOLS

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing Appropriation for Transfer to State School Fund:			
For providing an amount equal to $180 per average daily attendance—Section 6, Article IX, Constitution	$424,642,888	$455,073,200	$492,600,000
For reimbursement of excess cost of motor vehicle operation instruction—Section 5154.5, Education Code	1,116,773	1,542,485	1,830,621
Total, Available for Apportionment (Expenditures)	$425,759,661	$456,615,685	$494,430,621

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[a] Federal funds. Neither receipts nor expenditures are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

[b] Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
APPORTIONMENTS FOR PUBLIC SCHOOLS—Continued			
RECONCILIATION WITH APPROPRIATIONS—Continued			
State School Fund			
Continuing appropriation for apportionment to school districts in the amount of $180 per average daily attendance in the Public School System during the preceding school year—Section 6, Article IX, Constitution	$428,598,720	$459,392,040	$496,800,000
Less adjustments and repayments	—24,396	—18,840	—
Appropriation for motor vehicle operation instruction—Section 5154,5, Education Code	1,116,773	1,542,485	1,830,621
Less transfers from the General Fund	—425,759,661	—456,615,685	—494,430,621
Total Expenditures, State School Fund	$3,931,436	$4,300,000	$4,200,000
TOTAL AVAILABLE FOR APPORTIONMENTS, ALL FUNDS (EXPENDITURES)	$429,691,097	$460,915,685	$498,630,621

GENERAL ANALYSIS

Article IX, Section 6 of the Constitution, fixes a payment of $180 per pupil in average daily attendance during the preceding sch year for public school support. This amount includes the support of all programs in the public schools with the exception of motor vehicle operation instruction program. This program was added by Chapter 1877, Statutes of 1953. Under the provis of this statute, 75 percent of the excess cost of conducting a motor vehicle operation instruction program, but not to exceed per student, shall be paid by the Superintendent of Public Instruction. Payments of $1,116,773 were made in 1956-57, $1,542, in 1956-57, and it is estimated $1,830,621 will be spent in 1957-58. This program is supported by the collection of additional fi on moving violations of the Motor Vehicle Code which are paid into the General Fund. So much as is necessary is then tra ferred to the State School Fund for the support of this program.

The average daily attendance for 1956-57 is estimated at 2,760,000, an increase of 217,822 or 8.1 percent, over 1955-56.

Expenditures for apportionment purposes are estimated to total $498,630,621 in 1957-58 compared to $460,915,685 in 1956-57, an crease of $37,714,936, or 8.2 percent.

Average Daily Attendance:			
Elementary Grades Kindergarten Through 8:	*1954-55*	*1955-56*	*1956-57*
Regular classes	*1,707,802*	*1,832,578*	*1,958,500*
Classes for physically handicapped	*9,737*	*10,062*	*10,100*
Classes for mentally retarded minors	*15,144*	*16,680*	*18,800*
Classes for severely mentally retarded minors	*901*	*1,094*	*1,400*
Other special classes	*4,947*	*7,213*	*9,300*
Totals, Elementary Grades	*1,738,531*	*1,867,627*	*1,998,100*
Change from preceding year	*119,589*	*129,096*	*130,473*
Percent change	*7.4%*	*7.4%*	*7%*
High School Grades:			
Regular and compulsory continuation	*482,448*	*517,964*	*570,900*
Classes for physically handicapped	*2,663*	*2,865*	*3,200*
Classes for mentally retarded minors	*2,330*	*2,703*	*3,900*
Motor vehicle operation instruction	*(40,784)* [a]	*(54,180)* [a]	*(64,300)* [a]
Totals, High School Grades	*487,441*	*523,532*	*578,000*
Change from preceding year	*33,272*	*36,091*	*54,468*
Percent change	*7.3%*	*7.4%*	*10.4%*
Junior College Classes:			
Regular	*93,474*	*100,485*	*117,200*
Classes for physically handicapped	*4*	*1*	—
Totals, Junior College Grades	*93,478*	*100,486*	*117,200*
Change from preceding year	*16,331*	*7,008*	*16,714*
Percent change	*21.2%*	*7.5%*	*16.6%*
Adults:			
Institutional	*4,180*	—[b]	—[b]
Other	*57,474*	*60,533*	*66,700*
Totals, Adults	*61,654*	*60,533*	*66,700*
Change from preceding year	*3,516*	*—1,121*	*6,167*
Percent change	*6%*	*—1.8%*	*10.2%*
GRAND TOTALS, AVERAGE DAILY ATTENDANCE	*2,381,104*	*2,552,178*	*2,760,000*
Change from preceding year	*172,708*	*171,074*	*207,822*
Percent change	*7.8%*	*7.2%*	*8.1%*

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
APPORTIONMENTS FOR PUBLIC SCHOOLS—Continued			
GENERAL ANALYSIS—Continued			
Apportionments for General Support and Supervision:			
Kindergarten and Elementary Grades:			
Regular	$278,203,600	$295,740,565	$316,399,135
Growth	22,428,825	27,331,226	29,492,540
High School Grades:			
Regular	71,847,338	75,047,264	82,745,536
Growth	5,227,955	6,363,197	7,193,044
Junior College Grades:			
Regular	13,950,223	14,826,748	17,193,735
Growth	1,579,041	1,913,433	2,292,474
Adults:			
Institutional	578,860	–	–
Other	7,986,800	8,250,841	9,091,210
Allowances for County School Service Funds:			
Supervision of instruction	2,238,238	2,399,047	2,594,400
Partial salary of superintendent	139,200	139,200	139,200
All others	8,015,253	8,155,392	8,830,800
Totals, General Support and Supervision	$412,195,333	$440,166,913	$475,972,074
Apportionments for Special Purposes:			
Excess cost of educating physically handicapped	$4,798,474	$5,017,132	$5,161,464
Excess cost of educating mentally retarded	2,363,265	2,657,285	3,111,943
Excess cost of educating severely mentally retarded	324,780	412,613	528,024
Excess cost of motor vehicle operation instruction	1,116,773	1,542,485	1,830,621
Allowance for Transportation Costs:			
Physically handicapped and mentally retarded	1,144,967	1,307,639	1,345,295
Other	7,601,076	9,872,462	10,681,200
Totals, Apportionments for Special Purposes	$17,349,335	$20,809,616	$22,658,547
Error in computation of tax rate	*—17,197*	–	–
Excess apportionments in prior years	*—441,433*	*—267,414*	–
Prior year apportionments withheld	*605,059*	*206,570*	–
GRAND TOTALS, APPORTIONMENTS	$429,691,097	$460,915,685	$498,630,621
General Fund	*425,759,661*	*456,615,685*	*494,430,621*
State School Fund	*3,931,436*	*4,300,000*	*4,200,000*

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE SCHOOL FUND			
Accumulated surplus, July 1	$131,256	$149,250	$57,150
Prior year adjustment	—18,840	–	–
Accumulated Surplus, Adjusted	112,416	149,250	57,150
Estimated Revenues:			
School land rentals and royalties, Division of State Lands	$28,004	$27,900	$27,600
Interest on investments accruing to State School Fund	680,321	680,000	680,000
State's share of federal oil and mineral royalties	3,259,923	3,500,000	3,500,000
Escheated warrants	22	–	–
Total Revenues	$3,968,270	$4,207,900	$4,207,600
Transfers from General Fund for apportionment	425,759,661	456,615,685	494,430,621
Totals	425,872,077	456,764,935	494,487,771
Total Resources	$429,840,347	$460,972,835	$498,695,371
Less Expenditures:			
Apportionments for public schools from School Fund revenues	$3,931,436	$4,300,000	$4,200,000
Apportionments for public schools from the General Fund transfers to the School Fund	425,759,661	456,615,685	494,430,621
Total Expenditures	$429,691,097	$460,915,685	$498,630,621
Accumulated Surplus, June 30	$149,250	$57,150	$64,750

[a] Shows number of students trained only. Not included in A. D. A.
[b] Adults in state institutions not counted for A. D. A. purposes. Education provided under Penal Code Section 2054.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Vocational Education—Reimbursement for School Districts

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$725,763	$737,457	$748,577
Allocation from Salary Increase Fund	8,173	5,986	–
Total Available	$733,936	$743,443	$748,577
Reserved for vocational education—state level support	—437,746	—514,971	—547,518
TOTAL EXPENDITURES	$296,190	$228,472	$201,059

Federal Aid Funds [a]

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Federal grants for vocational education	$1,620,978	$1,620,978	$1,620,978
Reserved for vocational education—state level support	—389,950	—390,675	—412,744
TOTAL EXPENDITURES	$1,231,028	$1,230,303	$1,208,234
TOTAL EXPENDITURES, ALL FUNDS	$1,527,218	$1,458,775	$1,409,293

GENERAL ANALYSIS

In accepting federal aids for vocational education, the State has provided continuing appropriations to match in part federal gra in aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal funds supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vo tional instruction in agriculture, homemaking, business education, and industrial occupations.

These funds are allocated to programs at the local level as follows:

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Agriculture	$336,478	$317,371	$315,155
Industrial	817,141	796,204	783,161
Homemaking	314,946	297,462	292,103
Business	58,653	47,738	18,874
TOTAL EXPENDITURES, SCHOOL DISTRICT REIMBURSEMENTS, ALL FUNDS	$1,527,218	$1,458,775	$1,409,293
General Fund	*296,190*	*228,472*	*201,059*
Federal Fund	*1,231,028*	*1,230,303*	*1,208,234*

The 1955-56 actual expenditures were distributed between state and federal funds as follows:

	STATE	FEDERAL	TOTAL
Agriculture	$64,192	$272,286	$336,478
Industrial	188,768	628,373	817,141
Homemaking	38,929	276,017	314,946
Business	4,301	54,352	58,653
	$296,190	$1,231,028	$1,527,218

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[a] Federal funds. Neither receipts nor expenditures are included in the over-all budget totals. See Schedule 7 for summary of fede funds.

SUBVENTIONS FOR EDUCATION—Continued

School Building Construction

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Prior Year Balance Available:			
Chapter 1575, Statutes of 1947	$1,261,512	–	–
Chapter 24, Statutes of 1948	822,580	–	–
Chapter 1840, Statutes of 1955	50,000	$42,084	$42,084
Total Available	$2,134,092	$42,084	$42,084
Balance available in subsequent years	—42,084	42,084	–
Unexpended balance, estimated savings	—2,084,092	–	—42,084
TOTAL EXPENDITURES	$7,916	–	–

GENERAL ANALYSIS

The State Allocations Board, under the provisions of this program, apportions money to local school districts which are impoverished to the extent that their tax rate was within one-half cent of the legal maximum, and their bonded debt exceeded 95 percent of the amount permitted by law.

A total of $55,000,000 was appropriated for the program, which must have been applied for by the school district prior to December 31, 1953. Allotments were made on approved applications until December 31, 1954. Payments were made until December 31, 1955.

The current allotments being made are for increased costs on projects previously approved.

Balances of allotments on completed projects being returned by the school districts are in excess of new allotments. Chapter 1840, Statutes of 1955 appropriated $50,000 to finance completion or reimbursement to districts for projects for which apportionments have previously been made.

Child Care Centers

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriations	–	$4,604,048	$4,604,048
Transfer to Department of Education	—$20,000	–	–
Special appropriation, Chapter 1194, Statutes 1955	4,412,300	–	–
Totals Available for Subventions	$4,392,300	$4,604,048	$4,604,048
Unexpended balance, estimated savings	—33,326	–	–
TOTAL EXPENDITURES	$4,358,974	$4,604,048	$4,604,048

GENERAL ANALYSIS

Child care centers were established when a need was shown for the care of minor children whose parents were working or incapacitated by illness or other disability. Chapter 1194, Statutes of 1955, re-established the centers for a 2-year period or until June 30, 1957. Expenditures shown for 1957-58 are contingent upon legislative continuation of the centers.

The expenditures programmed for 1957-58 anticipates the same level of operations as in 1956-57. The administrative costs are carried in the budget for the Department of Education, General Activities.

SUBVENTIONS FOR EDUCATION—Continued

Debt Service on Public School Building Bonds

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
General Fund			
Continuing Appropriations for Payment of Interest and Redemption of School Building Bonds, Sections 5103, 7903, and 7954, Education Code	$18,345,977	$19,221,000	$24,307,500
Less: Amounts payable from other funds	9,688,236	11,678,153	13,555,158
TOTAL EXPENDITURES	$8,657,741	$7,542,847	$10,752,342
School Bond Retirement Fund			
Continuing appropriation for transfer to the General Fund, Section 7921, Education Code	$1,253,012	$1,177,777	$1,359,223
Public School Building Loan Fund [a]			
Continuing appropriation for transfer to the General Fund, Section 7903, Education Code	$6,894,789	$8,408,748	$9,415,935
State School Building Aid Fund [a]			
Continuing appropriation for transfer to the General Fund, Sections 7903 and 7955, Education Code	$1,540,435	$2,091,628	$2,780,000
TOTAL EXPENDITURES, ALL FUNDS	$18,345,977	$19,221,000	$24,307,500

GENERAL ANALYSIS

The school building loan program was started in 1949 for the purpose of assisting local school districts in providing urgently needed public school facilities. Those school districts which are financially able to do so will repay all or part of the amounts advanced to them. The amount to be repaid each year from each school district is measured by the relationship between the assessed valuation of the district and the amount the district must raise by local property taxes for payment on its bonded indebtedness.

State funds from which loans may be made to local school districts are provided from sale of bonds. There has been $615,000,000 authorized from sale of bonds, and $20,000,000 was provided from the General Fund. A total of $635,000,000 has been provided for the program.

Of the bonds authorized, $415,000,000 have been sold as of November 1, 1956, and it is estimated that $35,000,000 will be sold in January 1957, and July 1957, and $30,000,000 will be sold in November, 1957.

Interest and redemption charges on these bonds are initially paid from the General Fund. Any moneys in the bond funds which are derived from repayments from school districts or from interest on investments held by the bond funds is available for transfer to the General Fund, and is accounted as an offset against the debt service charges paid from the General Fund.

The School Bond Retirement Fund was established by the transfer of $50,000,000 from the General Fund. In 1954, $27,369,821 was returned to the General Fund. The balance in the fund is available for annual transfer to the General Fund as an offset against the debt service charges on school building bonds.

DETAIL OF EXPENDITURES

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Interest and Redemption of School Building Bonds:			
$50,000,000 Dated May 1, 1950:			
Interest	$771,000	$699,000	$667,500
Redemption	1,600,000	1,800,000	1,800,000
$50,000,000 Dated September 1, 1950:			
Interest	817,500	753,500	685,500
Redemption	1,600,000	1,600,000	1,800,000
$50,000,000 Dated May 1, 1951:			
Interest	875,500	811,500	747,500
Redemption	1,600,000	1,600,000	1,800,000
$25,000,000 Dated November 1, 1951:			
Interest	446,250	414,250	382,250
Redemption	800,000	800,000	800,000
$50,000,000 Dated May 1, 1952:			
Interest	974,500	910,500	846,500
Redemption	1,600,000	1,600,000	1,600,000
$25,000,000 Dated November 1, 1952:			
Interest	509,000	477,000	453,000
Redemption	800,000	800,000	800,000

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[a] Bonds funds. Neither receipts nor expenditures are included in the over-all budget totals.

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Debt Service on Public School Building Bonds—Continued			
DETAIL OF EXPENDITURES—Continued			
Interest and Redemption of School Building Bonds—Continued			
$25,000,000 Dated May 1, 1953:			
Interest	$755,750	$715,750	$675,750
Redemption	800,000	800,000	800,000
$50,000,000 Dated May 1, 1954:			
Interest	1,497,500	1,417,500	1,337,500
Redemption	1,600,000	1,600,000	1,600,000
$30,000,000 Dated May 1, 1955:			
Interest	748,500	748,500	723,500
Redemption	–	–	1,000,000
$30,000,000 Dated November 1, 1955:			
Interest	407,375	814,750	789,750
Redemption	–	–	1,000,000
$30,000,000 Dated March 1, 1956:			
Interest	143,102	858,750	858,750
Redemption	–	–	1,000,000
$35,000,000 Estimated Date January 1, 1957:			
Interest	–	–	1,110,000
$35,000,000 Estimated Date July 1, 1957:			
Interest	–	–	555,000
$30,000,000 Estimated Date November 1, 1957:			
Interest	–	–	475,000
TOTAL EXPENDITURES	$18,345,977	$19,221,000	$24,307,500
Interest	*7,945,977*	*8,621,000*	*10,307,500*
Redemption	*10,400,000*	*10,600,000*	*14,000,000*
School Bond Retirement Fund			
Transfers to the General Fund:			
Ratio of annual redemption to bonds issued, multiplied by total deposits in the fund	$1,253,012	$1,177,777	$1,359,223
Public School Building Loan Fund			
Transfers to the General Fund:			
Interest on investments	$247,234	$137,500	–
Transfers from State School Building Fund	79,675	15,935	$15,935
Repayments from school districts	6,567,880	8,255,313	9,400,000
Totals, Transfers to the General Fund	$6,894,789	$8,408,748	$9,415,935
State School Building Aid Fund			
Transfers to the General Fund:			
Interest on investments	$1,036,279	$960,000	$620,000
Premium and accrued interest on bonds sold	132,824	60,000	60,000
Repayments from school districts	371,332	1,071,628	2,100,000
Totals, Transfers to the General Fund	$1,540,435	$2,091,628	$2,780,000
TOTAL TRANSFERS TO THE GENERAL FUND	$9,688,236	$11,678,153	$13,555,158

SUBVENTIONS FOR EDUCATION—Continued

Debt Service on Public School Building Bonds—Continued

SCHOOL BOND RETIREMENT FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated surplus, July 1	$19,323,050	$18,070,038	$16,892,261
Less: Transfers to the General Fund	1,253,012	1,177,777	1,359,223
Accumulated Surplus, June 30	$18,070,038	$16,892,261	$15,533,038

PUBLIC SCHOOL BUILDING LOAN FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Available surplus, July 1	$16,139,159	$5,251,746	$3,451,741
Add Receipts:			
Repayments from school districts	$6,567,880	$8,255,313	$9,400,000
Interest on investments	247,234	137,500	–
Transfer from State School Building Fund	79,675	15,935	15,935
Totals, Receipts	$6,894,789	$8,408,748	$9,415,935
Less Disbursements:			
State Controller, support	$44,402	–	–
Local Allocations Division, support	74,240	–	–
Employees' retirement contributions	6,644	–	–
Bond delivery expense	599	5	–
Transfers to the General Fund	6,894,789	8,408,748	9,415,935
Transfers to the State School Building Aid Fund	11,000,000	3,000,000	2,000,000
Payments to school districts	—238,472	—1,200,000	–
Totals, Disbursements	$17,782,202	$10,208,753	$11,415,935
Available Surplus, June 30	$5,251,746	$3,451,741	$1,451,741

STATE SCHOOL BUILDING AID FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Available surplus, July 1	$64,865,225	$60,894,127	$21,130,902
Add Receipts:			
Sale of bonds	$60,000,000	$35,000,000	$65,000,000
Premium and accrued interest on bonds sold	132,824	60,000	60,000
Interest on investments	1,036,279	960,000	620,000
Transfers from Public School Building Loan Fund	11,000,000	3,000,000	2,000,000
Repayments from school districts	371,332	1,071,628	2,100,000
Totals, Receipts	$72,540,435	$40,091,628	$69,780,000
Less Disbursements:			
Finance Committee, expenses	$6,000	$6,000	$6,000
Department of Education, support	45,815	61,811	62,000
State Controller, support	21,551	93,692	114,454
State Treasurer, support	23,459	28,000	26,000
Local Allocations Division, support	392,264	540,269	608,329
Employees' retirement contributions	20,581	30,453	36,050
Bond delivery expense	2,211	3,000	3,000
Transfers to the General Fund	1,540,435	2,091,628	2,780,000
Payments to school districts	74,459,217	77,000,000	72,000,000
Totals, Disbursements	$76,511,533	$79,854,853	$75,635,833
Available Surplus, June 30	$60,894,127	$21,130,902	$15,275,069

STATE SCHOOL BUILDING FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Available surplus, July 1	$62,115	–	–
Repayments from school districts	17,560	$15,935	$15,935
Totals, Available Fund	$79,675	$15,935	$15,935
Transfers to the Public School Building Loan Fund	79,675	15,935	15,935
Available Surplus, June 30	–	–	–

SUBVENTIONS FOR EDUCATION—Continued

Contributions to Teachers' Retirement System

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act Appropriation:			
For transfer to Teachers' Permanent Fund	$7,028,000	$7,218,000	$8,555,000
For transfer to Retirement Annuity Fund	18,557,000	19,546,000	18,673,000
TOTAL EXPENDITURES	$25,585,000	$26,764,000	$27,228,000

GENERAL ANALYSIS

The State Teachers' Retirement System by 1957-58 will contain 205,497 active members, with an additional retired roll of 21,000 members. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in amounts required to liquidate the amount of maturing liabilities not funded from the members' accumulated reserve, and the contributions of employers, rather than as the liabilities accrue.

The State's contribution to the Teachers' Permanent Fund and Retirement Annuity Fund is used to finance the major portion of expenditures for retirement allowances, approximately 80 percent of which are due on account of prior service. Subventions to local retirement systems and a portion of death benefits from the Retirement Annuity Fund are also provided from state contributions. Expenditures not funded by state contributions are financed from the contributions of the employing agencies and the members.

The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the retired members involved been entitled to benefits from the state system alone. The payments are made on the basis of the amounts withheld from local members in the preceding year, and are reduced by one-half of the benefit payable on account of service after 1944 on which no Retirement Annuity Fund contributions have been paid.

The following schedule outlines the expenditure program:

TEACHERS' PERMANENT FUND

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Retirement Allowances:			
State Obligation:			
Budgeted	$7,028,000	$7,218,000	$8,555,000
Surplus of appropriations brought forward	—134,074	419,940	123,110
District contributions	1,306,443	1,430,000	1,500,000
Members' contributions	344,922	501,630	616,080
Total Retirement Allowances	$8,545,291	$9,569,570	$10,794,190
Refund to members	762,632	850,000	920,000
Death benefits	133,600	150,000	170,000
TOTAL EXPENDITURES	$9,441,523	$10,569,570	$11,884,190

RETIREMENT ANNUITY FUND

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Retirement Allowances:			
State Obligation:			
Budgeted	$13,842,763	$14,548,207	$12,608,962
Surplus of appropriation brought forward	—59,335	—1,798,935	1,687,790
District contributions	–	15,000,000	15,750,000
Members' contributions	820,644	1,335,462	1,440,441
Total Retirement Allowances	$14,604,072	$29,084,734	$31,487,193
Refunds of member contributions	2,559,615	3,250,000	3,750,000
Death Benefits:			
State obligations	545,989	780,000	830,000
Member contributions	373,148	820,000	1,070,000
Subvention:			
State obligation	4,168,248	4,217,793	5,234,038
TOTAL EXPENDITURES	$22,251,072	$38,152,527	$42,371,231
State obligations	*18,557,000*	*19,546,000*	*18,673,000*
Surplus of appropriations brought forward	*—59,335*	*—1,798,935*	*1,687,790*
District contributions	–	*15,000,000*	*15,750,000*
Members' contributions	*3,753,407*	*5,405,462*	*6,260,441*

SUBVENTIONS FOR EDUCATION—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

School Lunch Program

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds[a]

Federal Grants:			
For school lunches (expenditures)	$3,352,994	$3,341,762	$4,000,000

GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children, o partially reimbursed basis. It is anticipated that 1,073 school districts representing 2,830 schools will participate and rec allotments in 1957-58.

Special Milk Program

RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds[a]

Federal Grants:			
For school milk (expenditures)	$4,153,390	$4,500,000	$5,000,000

GENERAL ANALYSIS

This program is authorized by Section 201c of the Agricultural Adjustment Act of 1949. Additional funds were made available 1955-56 for reimbursement to local school districts for increased consumption of milk.

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[a] Federal funds. Neither the receipts nor the expenditures therefrom are included in the over-all budget totals. See Schedule 7 summary of federal funds.

SUBVENTIONS FOR EDUCATION—Continued

Free Textbooks

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$5,622,132	$6,103,632	$5,721,049
Special appropriation, Chapter 1726, Statutes of 1955	103,250	–	–
Allocations from Salary Increase Fund	1,479	1,906	–
Total Available	$5,726,861	$6,105,538	$5,721,049
Unexpended balance, estimated savings	—367,831[a]	—87,372[b]	–
Total Support	$5,359,030	$6,018,166	$5,721,049
Contributions to State Employees' Retirement Fund	3,623	4,613	4,713
Total Expenditures	$5,362,653	$6,022,779	$5,725,762

GENERAL ANALYSIS

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Number of positions	*10.9*	*12*	*12*

A new music series is to be adopted for printing in 1957-58 at a cost of $1,698,150. The balance is for reprinting existing adoptions. 1 stock clerk has been established on a temporary basis in the current year and is proposed as a permanent position in the budget year.

DETAIL BY FUNCTION AND OBJECT

SALARES AND WAGES				SALARY RANGE		
Storekeeper II	1	1	1	$376–458	$5,496	$5,496
Storekeeper I	1	1	1	325–395	4,740	4,740
Stock clerk	7.9	9	8	281–341	34,392	31,650
Laborer	1	1	1	281–341	4,092	4,092
Temporary help	(–)	(–)	(–)	(11,087)	17,852	18,488
Totals, Positions Now Authorized	10.9	12	11	$53,109	$66,572	$64,466
Proposed New Positions:						
Stock clerk	–	–	1	–	–	3,540
Totals, Salaries and Wages	10.9	12	12	$53,109	$66,572	$68,006

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
OPERATING EXPENSES			
Storing and shipping	$22,568	$25,055	$25,055
Printing textbooks	4,420,210	4,069,620	3,914,400
Textbooks for visually handicapped	103,250	–	–
Telephone and Telegraph:			
Exchange charges	307	300	300
Postage	4,840	6,550	6,550
Automobile—rental	490	600	600
Freight, cartage, and express	48,410	50,833	50,833
Utilities	1,323	1,320	1,320
Royalties	749,874	1,830,066	1,686,785
Totals, Operating Expenses	$5,351,272	$5,984,344	$5,685,843
EQUIPMENT			
Warehouse—additional	–	$50	–
TOTAL EXPENDITURES	$5,404,381	$6,050,966	$5,753,849
REIMBURSEMENTS			
Textbook and bulletin sales	*—45,351*	*—32,800*	*—32,800*
NET TOTAL EXPENDITURES	$5,359,030	$6,018,166	$5,721,049

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[a] Composed of savings in salaries and wages, $76; operating expenses, $364,204; and excess reimbursements, $3,551.

[b] Composed of savings in operating expenses.

SUBVENTIONS FOR PUBLIC HEALTH

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
SUMMARY				
ASSISTANCE TO LOCAL HEALTH DEPARTMENTS				
General Fund	$3,234,896	$6,364,032	$3,501,886	—$2,862,146
Federal Funds	670,093	934,080	793,286	—140,794
Totals	$3,904,989	$7,298,112	$4,295,172	—$3,002,940
ASSISTANCE TO COUNTIES WITHOUT LOCAL HEALTH DEPARTMENTS				
General Fund	$40,369	$110,099	$169,530	$59,431
ASSISTANCE TO COUNTIES FOR TUBERCULOSIS SANATORIA				
General Fund	$4,460,697	$4,317,000	$4,167,000	—$150,000
ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED CHILDREN				
General Fund	$2,828,792	$2,984,754	$3,193,289	$208,535
ASSISTANCE TO SCHOOL DISTRICTS FOR THE TREATMENT OF CEREBRAL PALSIED CHILDREN				
General Fund	$589,639	$691,572	$809,723	$118,151
ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO CONTROL				
General Fund	$398,009	$400,000	$400,000	–
ASSISTANCE TO LOCAL AND NONPROFIT AGENCIES FOR HOSPITAL CONSTRUCTION				
General Fund	$2,198,606	$6,466,714	$5,934,055	—$532,659
Federal Funds	3,560,672	6,466,714	5,934,055	—532,659
Totals	$5,759,278	$12,933,428	$11,868,110	—$1,065,318
TOTAL SUBVENTIONS FOR PUBLIC HEALTH	$17,981,773	$28,734,965	$24,902,824	—$3,832,141 (—3.2%)
General Fund	*13,751,008*	*21,334,171*	*18,175,483*	*—3,158,688*
Federal Funds	*4,230,765*	*7,400,794*	*6,727,341*	*—673,453*

Assistance to Local Health Departments

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$3,234,896	$3,364,032	$3,501,886
Proposed deficiency appropriation	–	3,000,000	–
TOTAL EXPENDITURES	$3,234,896	$6,364,032	$3,501,886

Federal Funds

Grants-in-aid (expenditures)	$670,093	$934,080	$793,286
TOTAL EXPENDITURES, ALL FUNDS	$3,904,989	$7,298,112	$4,295,172

GENERAL ANALYSIS

These federal and state funds are allocated to qualified health departments to provide effective local public health services. State fund are allocated to local health departments in accordance with Sections 1100-1156 of the Health and Safety Code.

The General Fund provision is based on a formula of 60 cents per capita or $16,000, whichever is less, as a basic amount, plu 20.735401 cents per capita. The 1957-58 amount of $3,501,886 is calculated on a basis of July 1, 1957, population estimate 14,115,000. The federal funds are distributed in the same ratio as state funds. The federal administrative allowance for th polio vaccination program expires during 1956-57.

An emergency poliomyelitis vaccination program is proposed for the current year. This program will concentrate on unvaccinated i dividuals under the age of 40 and also provide booster shots for those individuals who started the series under the Feder program. This amount will provide 2 inoculations for 2,000,000 people.

FEDERAL GRANTS BY PROGRAM

General health service	$18,675	$149,710	$149,710
Tuberculosis control	164,697	160,415	160,415
Maternal and child health services	288,726	483,161	483,161
Polio vaccine administration	197,995	140,794	–
Totals	$670,093	$934,080	$793,286

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Assistance to Counties Without Local Health Departments

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$40,557	$110,099	$169,530
Unexpended balance, estimated savings	—188	–	–
TOTAL EXPENDITURES	$40,369	$110,099	$169,530

GENERAL ANALYSIS

Chapter 740, Statutes of 1953, authorized the Department of Public Health to furnish local public health services to those counties without recognized local health departments who contributed a minimum of 55 cents per capita. Alpine and Mono Counties initiated this program during 1954-55. Sierra and Trinity Counties contracted for these services in July, 1955, with Mariposa participating since Jauuary, 1956. Nevada and Modoc Counties came under the program in July, 1956. This item includes salaries for 16 existing positions, 9 proposed new positions, and their related operating expenses. Colusa and Lassen Counties will activate health services under this item in July, 1957. 2 nurses are proposed for each of these counties. 1 sanitarian for Colusa County and 2 sanitarians for Lassen County are also proposed. The existing program in Trinity County, consisting of 1 sanitarian and nurse, will require a second nurse and sanitarian during the budget year.

The following schedule indicates the categorical expenditures of this appropriation:

				SALARY RANGE	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
SALARIES AND WAGES							
Public health medical officer III	0.8	1	1	$950–1,150		$13,100	$13,700
Public health medical officer II	–	1	1	862–1,100		10,344	10,860
Public health nurse II	3	7	7	415–505		35,569	38,262
Area sanitarian	1.8	7	7	395–481		35,440	37,228
Totals, Positions Now Authorized	5.6	16	16		$32,132	$94,453	$100,050
Proposed New Positions:							
Public health nurse	–	–	5	415–505		–	24,900
Area sanitarian	–	–	4	395–481		–	18,960
Estimated salary savings	–	*—1*	*—1.9*		–	*—6,950*	*—8,380*
Totals, Salaries and Wages	5.6	15	23.1		$32,132	$87,503	$135,530
OPERATING EXPENSES							
Office					$35	–	–
Printing					27	–	–
Traveling—in-state					3,033	$12,000	$18,000
Traveling—out-of-state					97	–	–
Automobile—mileage					1,017	1,500	2,500
Automobile—operation					1,800	2,500	4,500
Technical and scientific					1,982	6,000	9,000
Totals, Operating Expenses					$7,991	$22,000	$34,000
EQUIPMENT							
Office—additional					$246	$596	–
Totals, Assistance to Counties Without Local Health Departments					$40,369	$110,099	$169,530

Assistance to Counties for Tuberculosis Sanatoria

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$5,249,514	$4,446,257	$4,167,000
Unexpended balance, estimated savings	—788,817	—129,257	–
TOTAL EXPENDITURES	$4,460,697	$4,317,000	$4,167,000

GENERAL ANALYSIS

These expenditures provide state grants-in-aid to counties, cities, and cities and counties for the treatment and care of persons suffering from tuberculosis. The funds are allocated in accordance with Division 4 of the Health and Safety Code which provides for a graduated subsidy rate. The reversions in this item are the result of improved techniques of case finding and treatment.

The Budget Act provides a subsidy of $2.60 per patient day for the first 36,500 patient days of care, $2.30 per patient day for the second 36,500 patient days, and $1.75 for all additional days, plus an additional 35 cents per patient day to each category.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Assistance to Counties for Care of Crippled Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$3,888,674	$3,853,285	$3,193,289
Unexpended balance, estimated savings	—1,059,882	—868,531	–
TOTAL EXPENDITURES	$2,828,792	$2,984,754	$3,193,289

GENERAL ANALYSIS

This budget provides funds for a state program for handicapped children, as authorized by Sections 249 to 271 of the Health an Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designate agency of the county shall request the State to furnish such services. Further, it makes mandatory that each county appropriat not less than one-tenth mil on each dollar of assessed property valuation for the purpose of financing the program.

The proposed budget recommends a formula for the distribution of these funds to the various counties. This formula is as follows:

a. Treatment Subvention

After the county has spent, for treatment of physically handicapped children, the equivalent of one-tenth mil on each dolla of assessed valuation in the county, the State will provide funds sufficient to bring the program up to $20,000 or th equivalent of three-tenths of a mil, whichever is the greater. Treatment costs beyond that point will be shared in the rati of $2 of state funds to $1 of county funds.

b. Administrative Allowance

The State will contribute two-thirds of the expenditures for the local administration of each independent county's program made in accordance with an approved budget; provided, however, that the state contribution shall not exceed 6⅔ percen of the total expenditures for treatment in the preceding fiscal year.

The appropriation has been computed on the best program estimates available. It is proposed that the formula be financed and tha the state participation be maintained in accordance with this ratio.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Estimated grand total program costs	$6,023,546	$6,570,953	$7,059,876
Less county contribution	—2,151,552	—2,348,220	—2,507,035
Net State Cost	$3,871,994	$4,222,733	$4,552,841
Less:			
Assistance for cerebral palsied children	—589,639	—691,572	—809,723
State operation support	—453,563	—546,407	—549,829
Net Assistance to Counties for Care of Crippled Children	$2,828,792	$2,984,754	$3,193,289
Care	*2,144,903*	*2,263,729*	*2,231,438*
Administrative allowance	–	–	*207,275*
Diagnosis	*639,071*	*671,025*	*704,576*
Noncounty resident care	*44,818*	*50,000*	*50,000*

Assistance to School Districts for the Treatment of Cerebral Palsied Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$634,998	$691,572	$809,723
Unexpended balance, estimated savings	—45,359	–	–
TOTAL EXPENDITURES	$589,639	$691,572	$809,723

GENERAL ANALYSIS

This budget provides funds which will permit the department to employ therapists or to enter into contracts with local health departments to provide for the employment of therapists, for classes for cerebral palsied children. It is intended that all such personne will be transferred to local pay rolls as soon as feasible.

The 1957-58 Budget provides funds for 154 therapists in existing classes and 12 new classes which are anticipated to be established

SUBVENTIONS FOR PUBLIC HEALTH—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Assistance to Local Agencies for Mosquito Control

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$400,000	$400,000	$400,000
Unexpended balance, estimated savings	—1,991	–	–
TOTAL EXPENDITURES	$398,009	$400,000	$400,000

GENERAL ANALYSIS

This subsidy is allocated to local or public agencies to control mosquitos. A major portion of the funds are distributed in accordance with an administrative formula which gives emphasis to the presence of mosquito-borne disease and the tax load of the local agency. During the budget year local jurisdictions having a tax rate of less than 15 cents will not participate beyond the basic allotment. In accordance with the Budget Act of 1956 requiring a minimum expenditure of $25,000 for research, $35,197 is budgeted for this purpose.

Assistance to Local and Nonprofit Agencies for Hospital Construction

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$1,660,771	$5,486,897	$5,934,055
Special appropriation—Chapter 1575, Statutes of 1955	1,491,105	–	–
Prior Year Balance Available:			
Budget Act of 1954, Item 382	26,547	–	–
Budget Act of 1955, Item 411	–	979,817	–
Total Available	$3,178,423	$6,466,714	$5,934,055 [a]
Balance available in subsequent fiscal year	—979,817	–	–
TOTAL EXPENDITURES	$2,198,606	$6,466,714	$5,934,055

Federal Funds

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Allocations:			
Hill Burton	$4,048,885	$4,818,474	$4,818,474
Wolverton	724,972	744,648	744,648
Prior Year Balance Available:			
Hill Burton	2,105,843	3,878,709	3,152,494
Wolverton	737,058	177,377	–
Balance Available in Subsequent Fiscal Year:			
Hill Burton	—3,878,709	—3,152,494	—2,409,237
Wolverton	—177,377	–	—372,324
TOTAL EXPENDITURES, FEDERAL FUNDS	$3,560,672	$6,466,714	$5,934,055
TOTAL EXPENDITURES, ALL FUNDS	$5,759,278	$12,933,428	$11,868,110

GENERAL ANALYSIS

This program is authorized by the California Hospital Survey and Construction Act which provides that the State may participate in the federal hospital construction program.

The definition of hospitals includes nursing homes, diagnostic and treatment centers, chronic disease hospitals, and rehabilitation centers. Allocations are made to nonprofit as well as governmental hospitals.

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[a] In 1956-57, allocations from the General Fund will amount to approximately $3,152,494 in excess of available appropriations, for which formal contracts will not be executed until 1957-58. A similar procedure is proposed for 1957-58, and it is estimated that General Fund allocations necessary to match available federal funds will amount to $2,781,561 more than the proposed appropriation, to be formalized by contracts in 1958-59.

SUBVENTIONS FOR PUBLIC WORKS

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
SUMMARY			
LOCAL ROADS AND HIGHWAYS			
State Highway Fund	$3,641,521	$5,206,397	$4,087,854
Federal Funds [a]	9,472,927	7,705,681	7,920,377
	$13,114,448	$12,912,078	$12,008,231
FLOOD CONTROL			
Flood Control Fund of 1946	$2,659,388	$16,465,575	$7,064,000
State Lands Act Fund	–	20,000	–
	$2,659,388	$16,485,575	$7,064,000
SACRAMENTO DEEP WATER CHANNEL			
General Fund	$60,439	$17,591	–
POSTWAR PUBLIC WORKS PROJECTS			
Postwar Unemployment and Construction Fund	$812,178	$1,360,000	–
REDONDO BEACH SEA WALL			
General Fund	—$10,000	—$10,000	—$10,000
GRADE CROSSING PROTECTION WORKS			
State Highway Fund	$206,216	$276,598	–
STORM AND FLOOD DAMAGE REPAIRS			
General Fund	$70,000	$14,430,000	–
State Lands Act Fund	–	300,000	–
	$70,000	$14,730,000	–
EARTHQUAKE DAMAGE REPAIR			
General Fund	$1,126,866	—$52,874	—$90,427
VETERANS' HOUSING			
General Fund	—$1,056,391	—$215,975	—$66,000
TOTALS, SUBVENTIONS FOR PUBLIC WORKS	$16,983,144	$45,502,993	$18,905,804
General Fund	*190,914*	*14,168,742*	*—166,427*
Flood Control Fund of 1946	*2,659,388*	*16,465,575*	*7,064,000*
Postwar Unemployment and Construction Fund	*812,178*	*1,360,000*	–
State Highway Fund	*3,847,737*	*5,482,995*	*4,087,854*
State Lands Act Fund	–	*320,000*	–
Federal funds	*9,472,927*	*7,705,681*	*7,920,377*

Local Roads and Highways

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Grants for improvement of local highways (expenditures)	$13,114,448	$12,912,078	$12,008,231
State Highway Fund	*3,641,521*	*5,206,397*	*4,087,854*
Federal funds	*9,472,927*	*7,705,681*	*7,920,377*

PROJECT DETAIL

Expenditures for or on behalf of local roads and highways in cooperation with the Federal Government under the Federal Aid Highway Act of 1944.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Construction and improvement of county highways	$3,598,188	$5,206,397	$4,087,854
Federal aid matching county highways (Section 2210.5 Streets and Highways Code)	6,040,877	7,705,681	7,920,377
Aid to joint highway districts	43,333	–	–
Federal aid for flood damage repairs	3,432,050	–	–
TOTAL EXPENDITURES	$13,114,448	$12,912,078	$12,008,231

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[a] Federal funds. Neither receipts nor expenditures are included in the budget totals.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Flood Control

RECONCILIATION WITH APPROPRIATIONS

Flood Control Fund of 1946

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$2,380,381	$4,424,500	$7,044,000
Prior Year Balances Available:			
Chapter 918, Statutes of 1947	40,000	40,000	40,000
Budget Act of 1952, Item 427	295,707	–	–
Budget Act of 1953, Item 407	3,652,211	1,729,694	–
Budget Act of 1954, Item 383	729,182	–	–
Budget Act of 1954, Item 384	7,991,000	7,991,000	–
Budget Act of 1955, Item 412	–	455,381	–
Budget Act of 1955, Item 413	–	925,000	–
Budget Act of 1956, Item 438	–	–	60,000
Chapter 27, Statutes of 1956 (1st Extraordinary Session)	–	1,000,000	–
Total Available	$15,088,481	$16,565,575	$7,144,000
Balance available in subsequent year	—12,141,075	—100,000	—80,000
Unexpended balance, estimated savings	—288,018	–	–
TOTAL EXPENDITURES	$2,659,388	$16,465,575	$7,064,000

State Lands Act Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation (expenditures)	–	$20,000	–
TOTAL EXPENDITURES, ALL FUNDS	$2,659,388	$16,485,575	$7,064,000

PROJECT DETAIL

Flood control assistance includes allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in construction of flood control works; and allocation for removal of an island in the channel of the Eel River in the vicinity of the bridge on State Highway Route 56 at Fernbridge in Humboldt County.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District	$1,922,517	$10,645,694	$2,552,000
Los Angeles River Watershed Program, Los Angeles County Flood Control District	577,000	1,049,381	307,000
Russian River Project, Sonoma County Flood Control and Water Conservation District	–	4,000	20,000
San Diego River and Mission Bay Project, City of San Diego	159,871	–	–
Santa Ana River Project, Riverside County Flood Control and Water Conservation District	–	2,412,000	180,000
Santa Ana River Project, San Bernardino County Flood Control District	–	427,000	808,000
Walnut Creek Project, Contra Costa County Flood Control and Water Conservation District	–	927,500	–
Removal of island from Eel River channel, allocation to State Lands Commission (SLAF)	–	20,000	–
Lytle and Cajon Creeks Project, San Bernardino County Flood Control District	–	–	10,000
San Lorenzo River Project, City of Santa Cruz	–	1,000,000	2,387,000
San Lorenzo Creek Project, Alameda County Flood Control and Water Conservation District	–	–	800,000
TOTAL EXPENDITURES	$2,659,388	$16,485,575	$7,064,000
Flood Control Fund of 1946	*2,659,388*	*16,465,575*	*7,064,000*
State Lands Act Fund	–	*20,000*	–

Sacramento Deep Water Channel

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Prior year balance available, Chapter 1152, Statutes of 1947	$78,030	$17,591	–
Balance available in subsequent fiscal year	—17,591	–	–
TOTAL EXPENDITURES	$60,439	$17,591	–

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Payments to the Sacramento-Yolo Port District for a portion of the cost of acquisition of rights of way and real property payments on behalf of the Sacramento-Yolo Port District	$60,439	$17,591	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

Postwar Public Works

RECONCILIATION WITH APPROPRIATIONS

Postwar Unemployment and Construction Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Prior Year Balance Available:			
Chapter 47, Statutes of 1944 (Fourth Extraordinary Session), and Chapter 20, Statutes of 1946 (First Extraordinary Session)	$2,413,175	$1,600,997	–
Balance available in subsequent fiscal year	—1,600,997	–	–
Unexpended balance, estimated savings	–	—240,997	–
TOTAL ALLOCATIONS	$812,178	$1,360,000	–

PROJECT DETAIL

Payments to local agencies of not more than one-half the cost of preparing plans and acquisition of sites for postwar public work projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population, plus $100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportio to population. Pursuant to Sections 26 and 27 of the Construction and Employment Act (as amended by Chapters 1435 and 1436 Statutes of 1955) appropriations for which application have not been made by January 1, 1957, will revert to the General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
For preparing plans and acquisition of sites	$156,540	$250,000	–
For construction	655,638	1,110,000	–
TOTAL ALLOCATIONS	$812,178	$1,360,000	–

Redondo Beach Sea Wall

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Unexpended Balance, Estimated Savings:			
Special appropriation, Chapter 4, Statutes of 1953, repair and restoration of sea wall adjacent to City of Redondo Beach	—$10,000	—$10,000	—$10,000

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Repayment of loan to City of Redondo Beach	—$10,000	—$10,000	—$10,000

Grade Crossing Protection Works

RECONCILIATION WITH APPROPRIATIONS

State Highway Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation		$200,000	–
Prior Year Balance Available:			
Chapter 1739, Statutes of 1953	$282,814	76,598	–
Total available	$282,814	$276,598	–
Balance available in subsequent years	—76,598	–	–
TOTAL EXPENDITURES	$206,216	$276,598	–

PROJECT DETAIL

This program provides assistance to cities, counties, and cities and counties in paying their shares of cost of constructing grade crossing protection works on streets, roads, and highways on the basis of need as determined by the Public Utilities Commission in accordance with the provisions of Chapter 1739, Statutes of 1953.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Allotments to cities and counties for grade crossing protection works	$206,216	$276,598	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Earthquake Damage Repair			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Prior Year Balance Available:			
Special appropriations, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953	$1,179,688	–	–
Unexpended balance, estimated savings	—52,822	—$52,874	—$90,427
TOTAL EXPENDITURES	$1,126,866	—$52,874	—$90,427
PROJECT DETAIL			
For Loans to Local Agencies for Replacement, Repair, or Reconstruction of Any Public Building or Any Public Facility of Such Local Agency Which Was Damaged or Destroyed by Earthquake After July 1, 1952, Available to December 31, 1954:			
Alpaugh Irrigation District	—$2,237	—$2,237	—$2,237
City of Shafter	—2,585	—2,637	—2,690
City of Monrovia	—8,000	—8,000	—8,000
City of Bakersfield	—40,000	—40,000	—40,000
County of Kern	907,451	–	–
City of Eureka	272,237	–	–
City of Tulare	–	–	—37,500
TOTAL EXPENDITURES	$1,126,866	—$52,874	—$90,427
Veterans Housing			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Unexpended Balance, Estimated Savings:			
Chapter 29, Statutes of 1946 (First Extraordinary Session), as augmented by Chapter 30, Statutes of 1948; and Chapter 425, Statutes of 1955	—$1,056,391	—$215,975	—$66,000
PROJECT DETAIL			
Reversion of allocations made in prior years	—$68,021	—$115,975	—$16,000
90 percent of net operating revenue received from Veterans' Housing Project and receipt from sale of State's interest in veterans' housing units to local agencies	—988,370 [a]	—100,000	—50,000
TOTAL EXPENDITURES	—$1,056,391	—$215,975	—$66,000
Storm and Flood Damage Repair			
RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Special appropriation, Chapter 9, Statutes of 1956 (First Extraordinary Session) repair and restoration of property damaged or destroyed by storms or floods	$14,500,000	–	–
Special appropriation, Chapter 58, Statutes of 1956 (First Extraordinary Session) for loans to redevelopment agencies in flood stricken areas	3,500,000	–	–
Prior Year Balance Available:			
Chapter 9, Statutes of 1956 (First Extraordinary Session)	–	$14,430,000	–
Chapter 58, Statutes of 1956 (First Extraordinary Session)	–	3,500,000 [b]	$3,500,000
Balance available in subsequent years	—17,930,000	—3,500,000	—3,500,000 [b]
Total Expenditures	$70,000	$14,430,000	–

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[a] Accounted as a nonrevenue receipt by the State Controller and not included in the over-all expenditure totals.

[b] No expenditures estimated; however, funds remain available.

SUBVENTIONS FOR PUBLIC WORKS—Continued

Storm and Flood Damage Repair—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State Lands Act Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Special appropriation, Chapter 9, Statutes of 1956 (First Extraordinary Session) repair and restoration of property damaged or destroyed by storms or floods	$10,400,000	–	–
Prior year balance available	–	$10,400,000	$10,100,000
Balance available in subsequent years	—10,400,000	—10,100,000	—10,100,000
Total Expenditures	–	$300,000	–
TOTAL EXPENDITURES, ALL FUNDS	$70,000	$14,730,000	–

Analysis

FLOOD RELIEF LAW OF 1956: Chapter 9, Statutes of 1956 (First Extraordinary Session), appropriated $24,900,000, of whic $14,500,000 is payable from the General Fund and $10,400,000 is payable from the State Lands Act Fund. The amount appropriated from the General Fund is subject to allocation by the State Public Works Board to provide assistance to loca agencies; including any city, city and county, county, or public district, for repair and restoration of public property damage or destroyed by storm and flood during the months of December, 1955, and January and February, 1956. The amount appropriated from the State Lands Act Fund is for loan to local agencies for the completion of any project or projects wherein the loca agencies are unable to meet their share of the cost.

FLOOD RELIEF REDEVELOPMENT LAW: Chapter 58, Statutes of 1956 (First Extraordinary Session), appropriated $3,500,000 to provide a loan fund to permit local redevelopment agencies to acquire real property in flood damaged areas durin the period that the agencies are planning redevelopment projects and prior to the availability of federal funds to carry then out, and to assist such agencies in financing the local share of such projects.

PROJECT DETAIL

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Allotments to Provide for Assistance to Local Agencies for Repair and Restoration of Public Property Damaged or Destroyed by Storm and Flood During 1955-56:			
Project investigation (SLAF)	–	$300,000	–
Project allocations (GF)	$70,000	–	–
Project loans (GF)	–	14,430,000	–
TOTAL EXPENDITURES	$70,000	$14,730,000	–
General Fund	*70,000*	*14,430,000*	–
State Lands Act Fund	–	*300,000*	–

FLOOD CONTROL FUND OF 1946

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated surplus, July 1	$13,785,705	$13,741,887	$260,410
Prior year adjustments	8,543	–	–
Accumulated Surplus, Adjusted	$13,794,248	$13,741,887	$260,410
Transfer from General Fund	3,409,009	5,184,110	11,993,590
Interest on investments	345,384	300,000	300.000
Escheated canceled warrants	244	134	–
Total Resources	$17,548,885	$19,226,131	$12,554,000
Less Expenditures:			
Reclamation Board—Capital Outlay	$1,023,400	$2,500,146	$5,410,000
Water Project Authority—Capital Outlay	113,250	–	–
Flood Control—Local Assistance	2,659,388	16,465,575	7,064,000
Division of Water Resources	2,460	–	–
Claim of Secretary, State Board of Control	8,500	–	–
Total Expenditures	$3,806,998	$18,965,721	$12,474,000
Accumulated Surplus, June 30	$13,741,887	$260,410	$80,000
Unexpended balance in appropriations	*12,358,374*	*100,000*	*80,000*
Unappropriated balance	*1,383,513*	*160,410*	–

SUBVENTIONS FOR PUBLIC WORKS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
Accumulated surplus, July 1	$2,362,836	$1,642,955	$60,494
Prior year adjustments	26,188	–	–
Accumulated Surplus, Adjusted	$2,389,024	$1,642,955	$60,494
Add Revenue:			
Interest on investments	$105,566	$50,000	–
Miscellaneous—sale of equipment	756	–	–
Transferred to General Fund	–	—240,997	–
Total Resources	$2,495,346	$1,451,958	–
Less Expenditures:			
State Controller—Support	$11,404	$9,509	$6,433
Department of Finance—Support	24,134	21,955	16,517
Claim of Secretary, State Board of Control	4,675	–	–
Subventions—postwar public works	812,178	1,360,000	–
Total Expenditures	$852,391	$1,391,464	$22,950
Accumulated Surplus, June 30	$1,642,955	$60,494	$37,544
Unexpended balance in appropriations	*1,630,609*	*2,215*	–
Unappropriated balance	*12,346*	*58,279*	*37,544*

SOCIAL WELFARE

Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1955-56 FISCAL YEAR			ESTIMATED 1956-57 FISCAL YEAR			PROPOSED 1957-58 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
Old Age Security									
Administration (State Operations)	$431,317	$430,134	–	$427,145	$425,599	–	$438,109	$436,648	–
Administration (Local Assistance)	–	6,563,663	$6,703,200	–	7,245,400	$7,358,100		7,607,700	$7,726,000
Assistance (L. A.)	103,737,811	105,772,201	17,237,857	105,420,900	113,635,100	17,361,500	106,345,350	115,059,400	17,466,350
Totals, Old Age Security	$104,169,128	$112,765,998	$23,941,057	$105,848,045	$121,306,099	$24,719,600	$106,783,459	$123,103,748	$25,192,350
Aid for Institutional Care of Needy Aged and Blind (L. A.)	$348,762	–	– [a]	–	–	– [a]	–	–	– [a]
Aid to the Needy Blind									
Administration (S. O.)	$136,011	$126,449	–	$176,489	$164,666	–	$173,194	$161,618	–
Administration (L. A.)	–	418,318	$433,343	–	463,500	$505,000	–	486,600	$530,300
Assistance (L. A.)	6,010,687	5,106,117	1,998,256	6,334,700	5,723,150	2,104,350	6,671,400	6,022,300	2,210,300
Totals, Needy Blind	$6,146,698	$5,650,884	$2,431,599	$6,511,189	$6,351,316	$2,609,350	$6,844,594	$6,670,518	$2,740,600
Treatments or Operations to Prevent Blindness (S. O.)	$107,573	$3,455		$110,289	$4,523	–	$114,696	$4,704	–
Aid to Partially Self-supporting Blind (L. A.)	$357,344	–	$70,984	$348,600		$69,470	$353,030	–	$70,520
Aid to Needy Children									
Administration (S. O.)	$503,857	$467,779	–	$555,641	$515,161	–	$563,721	$522,957	–
Administration (L. A.)	–	5,769,335	$6,321,010	–	6,369,000	$6,941,000	–	6,687,500	$7,288,000
Assistance (L. A.)	33,230,465	35,529,221	17,075,394	32,998,600	38,521,000	17,207,400	33,990,700	40,833,600	17,815,100
Totals, Needy Children	$33,734,322	$41,766,335	$23,396,404	$33,554,241	$45,405,161	$24,148,400	$34,554,421	$48,044,057	$25,103,100
Transportation of Needy Children (L. A.)	$1,535	–	– [a]	$2,500	–	– [a]	$2,500	–	– [a]
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions (S. O.)	$563,444	–	–	$632,814	–	–	$654,033	–	–
Inspection of Boarding Homes (L. A.)	946,494	–	–	902,100	–	–	916,104	–	–
Child Welfare Services									
Administration (S. O.)	$58,904	$140,394	–	$72,856	$170,173	–	$75,123	$171,931	
Administration (L. A.)	–	101,090	– [a]	–	138,061	– [a]	–	117,597	– [a]
Adoptions									
Administration (S. O.)	$508,354	–	–	$615,137	–	–	$628,135	–	–
Administration (L. A.)	1,186,104	–	–	1,481,934	–	–	1,812,985	–	–
Care of Children (L. A.)	177,851	–	– [a]	7,500	–	– [a]	7,500	–	– [a]
Totals, Adoptions	$1,872,309	–	–	$2,104,571	–	–	$2,448,620	–	–
TOTAL EXPENDITURES	$148,306,513	$160,428,156	$49,840,044	$150,087,205	$173,375,333	$51,546,820	$152,746,580	$178,112,555	$53,106,570
State Operations (S. O.) [b]	*2,309,460*	*1,168,211*	–	*2,590,371*	*1,280,122*	–	*2,647,011*	*1,297,858*	–
Local Assistance (L. A.)	*145,997,053*	*159,259,945*	*49,840,044*	*147,496,834*	*172,095,211*	*51,546,820*	*150,099,569*	*176,814,697*	*53,106,570*

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[a] Not reported.

[b] Includes contributions to State Employees' Retirement System by program.

SUBVENTIONS FOR SOCIAL WELFARE

yments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
SUMMARY				
ASSISTANCE				
OLD AGE SECURITY				
General Fund	$103,737,811	$105,420,900	$106,345,350	$924,450
Federal Funds[a]	105,772,201	113,635,100	115,059,400	1,424,300
Totals	$209,510,012	$219,056,000	$221,404,750	$2,348,750 (1.1%)
AID TO THE NEEDY BLIND				
General Fund	$6,010,687	$6,334,700	$6,671,400	$336,700
Federal Funds[a]	5,106,117	5,723,150	6,022,300	299,150
Totals	$11,116,804	$12,057,850	$12,693,700	$635,850 (5.3%)
AID TO PARTIALLY SELF-SUPPORTING BLIND				
General Fund	$357,344	$348,600	$353,030	$4,430 (1.3%)
AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND BLIND				
General Fund	$348,762	–	–	–
AID TO NEEDY CHILDREN				
General Fund	$33,230,465	$32,998,600	$33,990,700	$992,100
Federal Funds[a]	35,529,221	38,521,000	40,833,600	2,312,600
Totals	$68,759,686	$71,519,600	$74,824,300	$3,304,700 (4.6%)
LOCAL ADMINISTRATION				
OLD AGE SECURITY				
Federal Funds[a]	$6,563,663	$7,245,400	$7,607,700	$362,300 (5%)
AID TO THE NEEDY BLIND				
Federal Funds[a]	$418,318	$463,500	$486,600	$23,100 (5%)
AID TO NEEDY CHILDREN				
Federal Funds[a]	$5,769,335	$6,369,000	$6,687,500	$318,500 (5%)
LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN				
General Fund	$946,494	$902,100	$916,104	$14,004 (1.6%)
REIMBURSEMENTS TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS				
General Fund	$1,363,955	$1,489,434	$1,820,485	$331,051 (22.2%)
COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES				
Federal Funds[a]	$101,090	$138,061	$117,597	—$20,464 (14.8%)
TRANSPORTATION OF NEEDY CHILDREN				
General Fund	$1,535	$2,500	$2,500	–
TOTALS, SUBSIDIES FOR SOCIAL WELFARE	$305,256,998	$319,592,045	$326,914,266	$7,322,221
General Fund	*145,997,053*	*147,496,834*	*150,099,569*	*2,602,735*
Federal Funds[a]	*159,259,945*	*172,095,211*	*176,814,697*	*4,719,486*

Old Age Security (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund			
Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code (expenditures)	$103,737,811	$105,420,900	$106,345,350
Federal Funds			
Federal Grants:			
For Old Age Security (expenditures)	105,772,201	113,635,100	115,059,400
TOTAL EXPENDITURES	$209,510,012	$219,056,000	$221,404,750

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[a] Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Old Age Security (Assistance)—Continued

GENERAL ANALYSIS

This is a public assistance program financed by county, state and federal governments for needy persons 65 years and over wh meet certain other requirements such as residence, property, etc. Amendments enacted by the 1955 Legislature increased th maximum monthly grant from $80 to $85, made certain noncitizens eligible, and broadened the program to include patien in public medical institutions. The Social Security Act amendments of 1956 increased the federal participation in categoric aid payments resulting in an increase in the maximum monthly grant to $89 on October 1, 1956.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Number of Cases:			
At end of year	*265,648*	*266,300*	*266,300*
Average during year	*267,121*	*265,975*	*266,300*
Percent increase	*—0.9%*	*—0.4%*	*—0.1%*
Average monthly payment	*$70.74*	*$74.07*	*$74.75*
Expenditures for Assistance			
Total payments to recipients	$226,747,869	$236,417,500	$238,871,100[b]
Less: Counties' share	—17,237,857	—17,361,500	—17,466,350
Net Total Expenditures (Old Age Security)	$209,510,012	$219,056,000	$221,404,750
General Fund	*103,737,811*	*105,420,900*	*106,345,350*
Federal Funds	*105,772,201*	*113,635,100*	*115,059,400*

Aid to the Needy Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
General Fund			
Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code (expenditures)	$6,010,687	$6,334,700	$6,671,400
Federal Funds			
Federal Grants:			
For aid to the needy blind (expenditures)	$5,106,117	$5,723,150	$6,022,300
TOTAL EXPENDITURES	$11,116,804	$12,057,850	$12,693,700

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments to assist persons who, because of loss or impairment of sight, are unable to provide themselves with the necessities of life, and who meet certain additional eligibility requirements Amendments enacted by the 1955 Legislature increased the maximum monthly grant from $90 to $95, and broadened the progran to include patients in public medical institutions. The Social Security Act amendments of 1956 increased the federal participatio in categorical aid payments resulting in an increase in the maximum monthly grant to $99 effective October 1, 1956.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Number of Cases:			
At end of year	*12,693*	*13,150*	*13,700*
Average during year	*12,455*	*12,960*	*13,500*
Percent increase	*4.1%*	*4.1%*	*4.2%*
Average monthly payment	*$87.75*	*$91.08*	*$92.00*
Expenditures for Assistance			
Total payments to recipients	$13,115,060	$14,162,200	$14,904,000[c]
Less: Counties' share	—1,998,256	—2,104,350	—2,210,300
Net Total Expenditures (Aid to the Needy Blind)	$11,116,804	$12,057,850	$12,693,700
General Fund	*6,010,687*	*6,334,700*	*6,671,400*
Federal Funds	*5,106,117*	*5,723,150*	*6,022,300*

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[b] Includes $4,485,600 for payments to recipients (average, 4,200) in public medical institutions, shared as follows: General Fun $3,377,300; Federal funds $545,400; County funds $562,900.

[c] Includes $356,400 for payments to recipients (average, 300) in public medical institutions, shared as follows: General Fund $231,900; federal funds, $47,200; county funds, $77,300.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Aid to Partially Self-supporting Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Continuing appropriation to counties for aid to partially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code (expenditures)	$357,344	$348,600	$353,030

GENERAL ANALYSIS

This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self-support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. The Federal Government does not participate in this program. The 1955 Legislature increased the maximum monthly grant from $90 to $95. Increases in Federal participation in categorical aid payments resulted in an increase in the maximum monthly payment to $99 effective October 1, 1956.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Number of Cases:			
At end of year	*373*	*365*	*365*
Average during year	*389*	*365*	*365*
Percent increase	*—5.6%*	*—6.2%*	–
Average monthly payment	*$91.76*	*$95.47*	*$96.70*
Expenditures for Assistance			
Total payments to recipients	$428,328	$418,070	$423,550
Less: Counties' share	—70,984	—69,470	—70,520
Total Expenditures (Aid to Partially Self-supporting Blind)	$357,344	$348,600	$353,030

Aid for Institutional Care of Needy Aged and Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Continuing appropriation for payments to counties for medical, hospital or infirmary care of needy aged and blind in county institutions, Section 121.5 Welfare and Institutions Code (expenditures)	$348,762	–	–

GENERAL ANALYSIS

Until September, 1955, for each person receiving assistance who entered a hospital or institution for care at county expense, $35.20 per month was paid by the State to the county. This payment was made during the period following the first 2 calendar months of confinement and during the period of this payment the individual did not receive assistance payments. The 1955 Legislature repealed these provisions and in lieu thereof extended eligibility to old age security and aid to the needy blind to include patients in public medical institutions who are not receiving treatment for tuberculosis or psychosis.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Expenditures for Care			
For needy aged	$324,369	–	–
For needy blind	24,393	–	–
Total Expenditures (Aid for Institutional Care of Needy Aged and Blind)	$348,762	–	–

Aid to Needy Children (Assistance)

RECONCILIATION WITH APPROPRIATIONS

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
General Fund			
Continuing appropriation for apportionment to counties for assistance to needy children, Section 1510, Welfare and Institutions Code (expenditures)	$33,230,465	$32,998,600	$33,990,700
Federal Funds			
Federal Grants:			
For aid to needy children (family groups) (expenditures)	$35,529,221	$38,521,000	$40,833,600
TOTAL EXPENDITURES	$68,759,686	$71,519,600	$74,824,300

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Aid to Needy Children (Assistance)—Continued

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue resposibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare departments and supervised by the State Department of Social Welfare. Amendments enacted by the 1955 Legislature rendered children relinquished to a public adoption agency eligible to receive aid until placed for adoption. On October 1, 1956, grants were increased an average of $2 per individual as a result of 1956 amendments to the Social Security Act.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Family Groups:			
Number of Persons:			
At end of year	*177,567*	*181,000*	*182,000*
Average during year	*177,648*	*180,000*	*181,000*
Percent increase	*—1.8%*	*1.3%*	*0.6%*
Average monthly payment	*$37.04*	*$37.71*	*$39.20*
Foster Home Care:			
Number of Children:			
At end of year	*9,710*	*9,800*	*9,900*
Average during year	*9,666*	*9,700*	*9,800*
Percent increase	*7.8%*	*0.4%*	*1%*
Average monthly payment	*$59.24*	*$62.50*	*$63.75*
Expenditures for Assistance			
Total payments to recipients—family groups [d]	$78,963,232	$81,452,000	$85,142,400
Total payments to recipients—foster home care [d]	6,871,848	7,275,000	7,497,000
Less: Counties' share [d]	—17,075,394	—17,207,400	—17,815,100
Net Total Expenditures (Aid to Needy Children)	$68,759,686	$71,519,600	$74,824,300
General Fund	*33,230,465*	*32,998,600*	*33,990,700*
Federal funds	*35,529,221*	*38,521,000*	*40,833,600*

County Administration of Assistance Programs

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Federal Grants:			
For county administration (expenditures)	$12,751,316	$14,077,900	$14,781,800

GENERAL ANALYSIS

The cost of local administration of the aged, blind, and children programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Old Age Security:			
Total expenditures	$13,266,863	$14,603,500	$15,333,700
Less: County share—paid by counties	—6,703,200	—7,358,100	—7,726,000
Net Expenditures—Federal Funds	$6,563,663	$7,245,400	$7,607,700
Aid to the Needy Blind:			
Total expenditures	$851,661	$968,500	$1,016,900
Less: County share—paid by counties	—433,343	—505,000	—530,300
Net Expenditures—Federal Funds	$418,318	$463,500	$486,600
Aid to Needy Children:			
Total expenditures	$12,090,345	$13,310,000	$13,975,500
Less: County share—paid by counties	—6,321,010	—6,941,000	—7,288,000
Net Expenditures—Federal Funds	$5,769,335	$6,369,000	$6,687,500
Net Total Expenditures (County Administration of Assistance Programs)	$12,751,316	$14,077,900	$14,781,800
Federal funds	*12,751,316*	*14,077,900*	*14,781,800*

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[d] Includes county supplemental payments.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Local Inspection of Homes and Agencies Caring for Aged and Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$979,560	$989,400	$916,104
Transferred to:			
Budget Act of 1956, Item 272	–	—8,626	–
Budget Act of 1955, Item 259	—8,024	–	–
Total Available	$971,536	$980,774	$916,104
Unexpended balance, estimated savings	—25,042	—78,674	–
TOTAL EXPENDITURES	$946,494	$902,100	$916,104

GENERAL ANALYSIS

This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State Department of Social Welfare for proper and efficient administration not to exceed an amount averaging $5 per month per license.

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Inspection services—aged and children's homes	*$946,494*	*$902,100*	*$916,104*
Number of licenses—monthly average	*(16,316)*	*(15,500)*	*(15,580)*
Total Expenditures	$946,494	$902,100	$916,104

Reimbursement to Counties for Administration and Cost of Care of Adoptions

RECONCILIATION WITH APPROPRIATIONS

General Fund

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$1,578,735	$1,554,983	$1,820,485
Transferred to:			
Budget Act of 1956, Item 272	–	—9,364	–
Budget Act of 1955, Item 259	—2,028	–	–
Total Available	$1,576,707	$1,545,619	$1,820,485
Unexpended balance, estimated savings	—212,752[e]	—56,185[f]	–
TOTAL EXPENDITURES	$1,363,955	$1,489,434	$1,820,485

GENERAL ANALYSIS

The State Department of Social Welfare licenses county adoption agencies to accept relinquishments and make adoptive placements of children and to investigate and report on petitions for adoption filed independently. Licensed county agencies are reimbursed by the State for all administrative costs. Until September 30, 1955, the cost of care for relinquished children was also reimbursed by the State: from October 1, 1955, such children are eligible to aid to needy children. Fees received from adoptive parents ($300 maximum) are abated to the cost of administration.

The cost of care for children committed to the State Department of Social Welfare or a public adoption agency pursuant to Section 226(c) of the Civil Code is reimbursed by the State.

Provision is made in the estimate for 1957-58 to license 3 additional counties for the acceptance of relinquishments and 2 additional counties for the investigation of independent petitions. In the event these counties are not licensed as anticipated, the budget bill authorizes a transfer to the departmental support appropriation of the amount necessary for the department to investigate and report on independent adoptions.

	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Relinquishment Adoptions, Children Accepted—Licensed Counties:			
Total	*2,247*	*2,475*	*2,593*
Monthly average	*196*	*206*	*216*
Independent Adoptions, Court Reports Completed—Licensed Counties:			
Total	*2,460*	*2,615*	*2,834*
Monthly average	*205*	*218*	*236*

[e] Composed of savings in administration, $88,867; cost of care of relinquished children, $52,909; cost of care of committed children, $4,140; and increased fees from adopting parents, $66,836.

[f] Composed of savings in administration, $17,215; and increased fees from adopting parents, $38,970.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

Reimbursement to Counties for Administration and Cost of Care of Adoptions—Continued

GENERAL ANALYSIS—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Services to Other Agencies—Licensed Counties:			
Total	*727*	*740*	*996*
Monthly average	*61*	*62*	*83*
Reimbursement for administration	$1,444,190	$1,767,206	$2,116,645
Less: Fees from adopting parents	—258,086	—285,272	—303,660
Net Reimbursements for Administration	$1,186,104	$1,481,934	$1,812,985
Reimbursements for cost of care of relinquished children	174,491	–	–
Reimbursements for cost of care of committed children	3,360	7,500	7,500
Total Expenditures	$1,363,955	$1,489,434	$1,820,485

County Administration of Child Welfare Services

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Federal Grants:			
Prior year balance available	$20,503	$18,706	–
Grants for child welfare services	239,687	289,528	$289,528
Total Available	$260,190	$308,234	$289,528
Less State Administration Costs:			
Support	$133,513	$162,527	$163,862
Contributions to State Employees' Retirement Fund	6,881	7,646	8,069
Net Total Available for Subvention to Counties	$119,796	$138,061	$117,597
Balance available in subsequent fiscal year	18,706	–	–
TOTAL EXPENDITURES	$101,090	$138,061	$117,597

GENERAL ANALYSIS

This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
EXPENDITURES			
For county administration of child welfare services	$101,090	$138,061	$117,597

Transportation of Needy Children

RECONCILIATION WITH APPROPRIATIONS

General Fund

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Budget Act appropriation	$2,500	$2,500	$2,500
Unexpended balance, estimated savings	—965	–	–
TOTAL EXPENDITURES	$1,535	$2,500	$2,500

GENERAL ANALYSIS

This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code.

SUBVENTIONS FOR OTHER PURPOSES

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
SUMMARY				
SALARIES OF SUPERIOR COURT JUDGES				
General Fund	$2,036,287	$2,117,000	$2,117,000	–
CONTRIBUTIONS TO JUDGES' RETIREMENT FUND				
General Fund	166,620	171,676	171,676	–
COUNTY VETERANS SERVICE OFFICERS				
General Fund	347,575	350,000	350,000	–
COUNTY AGRICULTURAL COMMISSIONERS				
General Fund	140,484	144,921	147,620	$2,699
WORKMEN'S COMPENSATION FOR CIVIL DEFENSE WORKERS				
General Fund	21,465	35,000	50,000	15,000
ASSISTANCE TO COUNTIES FOR JUVENILE HOMES AND CAMPS				
General Fund	897,167	1,126,000	1,636,000	510,000
ASSISTANCE TO COUNTY AGRICULTURAL AND CITRUS FAIRS				
Fair and Exposition Fund	2,706,590	4,199,931	3,164,516	—1,035,415
TOTALS, SUBVENTIONS FOR OTHER PURPOSES	$6,316,370	$8,144,528	$7,636,812	—$507,716
General Fund	*3,609,780*	*3,944,597*	*4,472,296*	*527,699*
Special funds	*2,706,590*	*4,199,931*	*3,164,516*	*—1,035,415*

Salaries of Superior Court Judges

Under the provisions of Section 68206 of the Government Code, the State contributes towards the salary of each judge of the superior courts in accordance with the population of the county as determined by Section 68207 of the Government Code. The following statement shows the contribution by the State and by the county towards the salary of each judge:

POPULATION OF COUNTY	*State's share*	*County's share*	*Total salary*
250,000 or more	$8,500	$9,500	$18,000
More than 40,000 but less than 250,000	9,000	7,500	16,500
40,000 or less	9,500	5,500	15,000

The amount budgeted is to provide the amount required for each of the 243 judges authorized by existing law.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 17 of Article VI of the Constitution	$266,287	–	–
Budget Act appropriation	1,770,000	$2,117,000	$2,117,000
TOTAL EXPENDITURES	$2,036,287	$2,117,000	$2,117,000

Contributions to Judges' Retirement Fund

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 243 judges of the superior courts and each of the 167 judges of the municipal courts.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)	$166,620	$171,676	$171,676

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

County Veterans Service Officers

Pursuant to Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part of the cost of coun services maintained for assistance to veterans and the dependents of deceased veterans. The amount paid each county, con tioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except th the payment toward the salary of the county service officer shall not exceed $75 per month. Payments are also made for parti cost of assistants' salaries and operating expenses.

All counties except Alameda, Alpine, Los Angeles, San Francisco, and Sutter have established county veterans service office

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$350,000	$350,000	$350,000
Unexpended balance, estimated savings	—2,243	–	–
TOTAL EXPENDITURES	$347,757	$350,000	$350,000

County Agricultural Commissioners

To secure more adequate and uniform enforcement of the provisions of the Agricultural Code, the State participates in the payment the salaries of the county agricultural commissioners as provided by Section 63.5 of the Agricultural Code. Participation is limit to the lesser of $3,000 per year or two-thirds of the salary of each commissioner.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$144,262	$145,666	$147,620
Unexpended balance, estimated savings	—3,778	—745	–
TOTAL EXPENDITURES	$140,484	$144,921	$147,620

Workmen's Compensation for Civil Defense Workers

For the hospitalization, medical care, and services of State Compensation Insurance Fund in cases where civil defense workers a injured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$30,000	$25,000	$50,000
Allocations from Emergency Fund	–	10,000	–
Total Available	$30,000	$35,000	$50,000
Unexpended balance, estimated savings	—8,535	–	–
TOTAL EXPENDITURES	$21,465	$35,000	$50,000

SUBVENTIONS FOR OTHER PURPOSES—Continued

SUBVENTION EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Assistance to Counties for Juvenile Homes and Camps

Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Youth Authority.

Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds. Reimbursements to counties are made for one-half of operating costs, but not in excess of $95 per month per child. There is no limit as to the number of camps for which any one county may be reimbursed.

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	$1,324,000	$1,345,000	$1,636,000
Unexpended balance, estimated savings	—426,833	—219,000	–
TOTAL EXPENDITURES	$897,167	$1,126,000	$1,636,000

GENERAL ANALYSIS

9 additional camps are expected to open during the 1957-58 Fiscal Year.

Number of camps	*16*	*19*	*28*
Number of wards	*815*	*1,049*	*1,503*

Expenditures for Juvenile Homes and Camps:

Total expenditures	$2,200,768	$2,758,700	$4,008,200
Less: Counties' share	1,303,601	1,632,700	2,372,200
Total Expenditures (State's Share)	$897,167	$1,126,000	$1,636,000

Aid to County Agricultural Fairs and Citrus Fairs

This aid provides for the payment of premiums, operating expenses, improvements, and additional facilities of county fairs and citrus fairs.

RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

Continuing appropriations for apportionment to the Los Angeles County Fair, Section 19622, Business and Professions Code (expenditures)	$125,000	$125,000	$125,000
Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs made by Section 19624, Business and Professions Code (expenditures)	1,495,000	1,495,000	1,495,000
Continuing appropriation for conducting citrus fruit fairs, Section 19624, Business and Professions Code (expenditures)	115,000	115,000	115,000
Allotment from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code (expenditures)	971,590	2,464,931	1,429,516
TOTAL EXPENDITURES	$2,706,590	$4,199,931	$3,164,516

ANALYSIS OF EXPENDITURES

Appropriations and Allocations From Fair and Exposition Fund Out of Net Receipts From Pari-mutuel Horse Racing Licenses:			
To County Agricultural Fairs:			
Apportionment for encouragement, based on premiums paid	$1,495,000	$1,495,000	$1,495,000
Annual apportionment to Los Angeles County Fair	125,000	125,000	125,000
Allocations for capital outlay	797,450	2,411,931	1,429,516
Totals, County Agricultural Fairs	$2,417,450	$4,031,931	$3,049,516
To Citrus Fairs:			
Apportionment for conducting annual fairs	$115,000	$115,000	$115,000
Allocations for capital outlay	174,140	53,000	–
Totals, Citrus Fairs	$289,140	$168,000	$115,000
TOTAL EXPENDITURES	$2,706,590	$4,199,931	$3,164,516

SHARED REVENUES

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
For General Government				
APPORTIONMENT OF LIQUOR LICENSE FEES:				
Apportionment of License Fees, Fixed Charge Prescribed by Section 25761 of the Business and Professions Code:				
To cities	$5,921,837	$6,182,056	$6,306,158	
To counties	2,657,117	2,777,446	2,833,202	
Totals, Apportionment of Liquor License Fees (Alcoholic Beverage Control Fund)	$8,578,954	$8,959,502	$9,139,360	
APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:				
Apportionment of Net Receipts From Motor Vehicle License Fees (In Lieu Tax) After Deducting Expense of Collection and Requirement for Interest and Redemption of State Highway Bonds, Cities Are Required to Expend Apportionments for Law Enforcement, Regulation of Traffic, Etc. Fixed Charge Prescribed by Sections 11003.3 and 11005, Revenue and Taxation Code:				
To cities (one-half)	$47,145,169	$49,941,447	$54,844,288	
To counties (one-half)	47,232,256	49,941,447	54,844,288	
To counties, trailer coach fees	186,276	2,300,000	2,600,000	
Totals, Apportionments of Motor Vehicle License Fees (Motor Vehicle License Fee Fund)	$94,563,701	$102,182,894	$112,288,576	
APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD CONTROL LANDS: [a]				
Apportionment of Moneys Received From Federal Government From Lands Acquired for Flood Control Purposes. Receipts Are Prorated to the Counties in Which Such Lands Are Located:				
To counties (United States Flood Control Receipts Fund) [a]	$75,909	$97,022	$80,000	
APPORTIONMENT OF FEDERAL RECEIPTS FROM FOREST RESERVES: [a]				
Apportionment of Moneys Received From Federal Government as State's Share of Receipts From Forest Reserves in California. Receipts Are Prorated to Counties in Which Such Forest Reserves Are Located:				
To counties (United States Forest Reserve Fund) [a]	$2,994,976	$5,294,356	$5,300,000	
APPORTIONMENT OF FEDERAL RECEIPTS FROM GRAZING LANDS: [a]				
Apportionment of Moneys Received From Federal Government From Grazing Lands in California. Receipts Are Prorated to Counties in Which Such Grazing Lands Are Located:				
To counties (United States Grazing Fee Fund) [a]	$35,167	$38,932	$40,000	
APPORTIONMENT OF FEDERAL POTASH LEASE RENTALS: [a]				
Apportionment of Money Received From Federal Government From Potash Land in California. Receipts Are Prorated to School Districts in Which Such Potash Lands Are Located. (Special Deposit Fund) [a]	$280,470	$303,530	$320,000	
TOTALS, SHARED REVENUES FOR GENERAL GOVERNMENT	$106,529,177	$116,876,236	$127,167,936	
Special funds	*103,142,655*	*111,142,396*	*121,427,936*	
Federal funds	*3,386,522*	*5,733,840*	*5,740,000*	
For County Roads				
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
Net receipts of 1⅜ cents per gallon, fixed charge prescribed by Sections 2105 and 2106, Streets and Highways Code (Highway Users Tax Fund)	$58,457,083	$62,021,448	$65,670,933	
APPORTIONMENT OF MOTOR VEHICLE REGISTRATION AND WEIGHT FEES				
Specified apportionment of motor vehicle registration fee and weight fees, representing a base appropriation of $5,400,000 annually increased or decreased each fiscal year in proportion that motor vehicle registrations during the preceding calendar year have changed from 1946; fixed charge prescribed by Section 2104, Streets and Highways Code (Highway Users Tax Fund)	$9,585,316	$10,416,268	$11,077,830	
TOTALS, SHARED REVENUES FOR COUNTY ROADS	$68,042,399	$72,437,716	$76,748,763	

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[a] Federal funds, neither receipts nor expenditures are included in the budget totals. See Schedule 7 for summary of federal fund

SHARED REVENUES—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
For County Airports				
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
Apportionment of unclaimed refunds of tax on gasoline used for aviation to be expended by counties for capital outlays for aviation or airport purposes; fixed charge prescribed by Sections 8355 and 8357, Revenue and Taxation Code (Motor Vehicle Fuel Fund)	$349,923	$350,000	$350,000	
For City Streets				
APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
Apportionment of net receipts from $\frac{5}{8}$ cent per gallon of the motor vehicle fuel tax. Fixed charge prescribed by Sections 2107 and 2107.5, Streets and Highways Code. (State Highway Fund)	$22,797,750	$29,181,567	$30,900,424	
GRAND TOTALS, SHARED REVENUES	$197,719,249	$218,845,519	$235,167,123	
Special funds	*194,332,727*	*213,111,679*	*229,427,123*	
Federal funds	*3,386,522*	*5,733,840*	*5,740,000*	

Part IV. Appendix

Treasury Funds Not Included in Budget Totals

1. WORKING CAPITAL AND REVOLVING FUNDS
   - CORRECTIONS:
     - Correctional Industries Revolving Fund
     - Inmate Welfare Fund
   - EDUCATION:
     - California Industries for the Blind Manufacturing Fund
     - Surplus Educational Property Revolving Fund
   - FISCAL AFFAIRS:
     - Printing Fund
     - Purchasing Revolving Fund
   - NATURAL RESOURCES:
     - Soil Conservation Development Fund
   - PUBLIC WORKS:
     - Division of Architecture Revolving Fund
   - WATER RESOURCES:
     - State Water Pollution Control Fund
     - Water Resources Revolving Fund
   - STATE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS
2. UTILITY FUNDS
   - BOARD OF STATE HARBOR COMMISSIONERS FOR SAN FRANCISCO HARBOR:
     - San Francisco Harbor Improvement Fund
   - TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS:
     - San Francisco-Oakland Bay Bridge Construction Fund
     - San Francisco-Oakland Bay Bridge Toll Revenue Fund
     - Southern Crossing Engineering Fund
     - Richmond-San Rafael Bridge Construction Fund
     - Carquinez Strait Bridges Construction Fund
   - EDUCATION:
     - College Auxiliary Enterprise Fund
   - INDUSTRIAL RELATIONS:
     - Compensation Insurance Fund
   - VETERANS AFFAIRS:
     - Veterans Farm and Home Building Fund of 1943
3. RETIREMENT FUNDS:
   - Judges' Retirement Fund
   - Legislators' Retirement Fund
   - State Employees' Retirement Fund
   - Teachers' Retirement Funds
4. TRUST, FEDERAL, AND AGENCY FUNDS:
   - Department of Employment
5. DISTRICT AND COUNTY FAIRS

CLASSIFICATION OF FUNDS IN THE STATE TREASURY

There are 143 funds maintaining separate accounts in the State Treasury.

The budget totals of revenues and expenditures reflect the activities of 78 of these funds. See Schedule 5 for complete list of these funds. They are segregated into the following classifications:

GENERAL FUND—Consists of money received into the State Treasury not required by law to be credited to any other fund, to be used for general purposes of State Government.

RESERVE FUNDS—Funds created for administrative purposes, from general purpose moneys, which have been set aside for a current or future use.

SPECIAL FUNDS—Funds created to receive certain revenues or to finance particular activities which are for general purposes of State Government or for activities subject to the regulatory or police powers of the State.

The transactions of the other 65 funds are not included in the budget totals. See Schedule 6 for complete list of funds which are not included in the budget totals. They consist of moneys which were derived from sources other than general or special taxes, licenses, fees or other state revenues, receipts from the Federal Government, funds created for accounting purposes, or moneys held in trust. Funds not included in the budget totals are segregated into the following classifications:

WORKING CAPITAL AND REVOLVING FUNDS—Funds created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

UTILITY FUNDS—Activities operated under state control for the benefit of the public. Funds are derived from charges to those who use the service and no support is derived from taxes, licenses or other state revenues. These functions are not subject to the regulatory or police powers of the State.

BOND FUNDS—To hold proceeds from sale of bonds and to finance projects for which the bonds were authorized. The cost to the State is charged at the time interest payments are made and when the bonds are redeemed.

RETIREMENT FUNDS—Moneys held in trust by the State for retirement benefit payments.

DEBT SERVICE FUNDS—Moneys held by the State to be used for payment of interest or for redemption of bonds.

TRUST AND AGENCY FUNDS—Funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

TREASURY FUNDS FOR WHICH NO DETAILED TRANSACTIONS ARE REPORTED IN THE BUDGET

BALLOT PAPER REVOLVING FUND: The fund is used by the Secretary of State to purchase paper for sale to counties and municipalities for their use for election ballots.

OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND: The fund is used by the State Employees' Retirement System to clear employer and employee contributions under the Federal Old Age and Survivors Insurance Program from public agencies included in the agreement between the State and the Federal Government.

STATE PAY ROLL REVOLVING FUND: The fund is used by the State Controller for payment of salaries through the central pay roll system.

INDIA BASIN SINKING FUND: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 2: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 3: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

SAN FRANCISCO SEAWALL SINKING FUND NO. 4: Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of the San Francisco Harbor Bonds.

TEACHERS' RETIREMENT DISBURSEMENT FUND: This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.

SCHOOL LAND FUND: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

SPECIAL DEPOSIT FUND: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

STATE PARK CONTINGENT FUND: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions, or administration of the State Park System. The amounts received are disbursed in accordance with the provisions of the donations.

TAX-DEEDED LAND RENTAL TRUST FUND: Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

TORRENS TITLE ASSURANCE FUND: Fund contains unexpended balance of fees and investment income of one-tenth of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

TREASURY TRUST DEPOSITS: Provides for the State Treasurer's central banking system.

UNCLAIMED PROPERTY FUND: This fund accounts for all unclaimed moneys held by the State.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND

PROGRAM

The Correctional Industries Revolving Fund constitutes a permanent revolving fund to finance the work program of the Departmen of Corrections in the prisons and institutions under its jurisdiction.

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is the polic making body for this activity. It is empowered to recommend productive industrial and agricultural enterprises in the prison and institutions. This includes determining the advisability and suitability of establishing, expanding, diminishing, or discor tinuing any industrial or agricultural enterprise involving a gross annual production of not more than the maximum determine by the formula established by the Legislature. The maximum was $366,270 value during the 1956 calendar year.

Correctional Industries is taking an increasing role in the training and rehabilitation of inmates through its organized industri and farming enterprises. Work programs are planned in all institutions except the Medical Facility.

Activities range from farm and ranch operations at the California Institution for Men at Chino and the California State Prison at Soledad and Folsom to large industrial operations such as the license plate factory at the California State Prison a Folsom, and the cotton textile mill at San Quentin.

A majority of the inmates employed are paid for productive work on a sliding scale up to 10 cents per hour. Wage rates are estal lished in accordance with the experience and skill of the individual employed.

During the year ending June 30, 1956, Correctional Industries operated 27 industrial shops and factories plus 23 farming and ranch ing enterprises distributed among 7 institutions, and employed between 2,654 and 2,934 inmates at various times throughou the year. The fluctuation was caused by those industries that have seasonal peaks and low periods of employment such as th canneries and many of the ranch functions.

Comparative Consolidated Balance Sheet as of June 30, 1955, and June 30, 1956

	JUNE 30, 1955	PERCENT OF TOTAL ASSETS	JUNE 30, 1956	PERCENT OF TOTAL ASSETS	INCREASE
ASSETS					
Current Assets					
Cash Funds:					
Cash in treasury	$576,230	7.3	$13,513	0.2	—$562,717
Cash in transit	192,009	2.5	174,150	2.4	—17,859
Cash in banks	166,344	2.1	75,816	1.0	—90,528
Revolving fund	105,000	1.3	115,000	1.6	10,000
Total Cash	$1,039,583	13.2	$378,479	5.2	—$661,104
Receivables:					
Accounts receivable—trade	$510,632	6.5	$329,399	4.5	—$181,233
Accounts receivable—abatements	1,239	0.0	1,517	0.0	278
Due from Surplus Money Investment Fund	350,000	4.5	355,274	4.8	5,274
Advance to Purchasing Revolving Fund	–	–	13,921	0.2	13,921
Total Cash and Receivables	$1,901,454	24.2	$1,078,590	14.7	—$822,864
Inventories:					
Purchased stores	$1,149,161	14.6	$1,487,321	20.3	$338,160
Work in process	478,807	6.1	528,993	7.2	50,186
Finished goods	1,184,773	15.1	1,022,319	14.0	—162,454
Produced farm stores	60,277	0.7	80,520	1.1	20,243
Total Inventories	$2,873,018	36.5	$3,119,153	42.6	$246,135
Total Current Assets	$4,774,472	60.7	$4,197,743	57.3	—$576,729
Fixed Assets (Net)					
Livestock and poultry	$366,000	4.7	$382,050	5.2	$16,050
Equipment	2,393,937	30.4	2,397,710	32.7	3,773
Orchards and vineyards	6,433	0.1	7,512	0.1	1,079
Improvements	150,480	1.9	172,409	2.4	21,929
Total Fixed Assets	$2,916,850	37.1	$2,959,681	40.4	$42,831
Deferred Charges					
Prepaid expenses	$1,943	0.0	—$489	0.0	—$2,432
Deferred work orders	62,560	0.8	61,423	0.8	—1,137
Advance to Architecture Revolving Fund	104,850	1.4	106,282	1.5	1,432
Total Deferred Charges	$169,353	2.2	$167,216	2.3	—$2,137
Total Assets	$7,860,675	100.0	$7,324,640	100.0	—$536,035
LIABILITIES AND NET WORTH					
Current Liabilities					
Accounts payable—claims filed	$217,315	2.8	$175,033	2.4	—$42,282
Accounts payable—invoices pending	241,832	3.1	80,658	1.1	—161,174
Accrued salaries and wages payable	7,719	0.1	8,910	0.1	1,191
Accrued operating expense payable	17,671	0.2	18,174	0.3	503
Accrued sales and use tax payable	48,109	0.6	16,452	0.2	—31,657
Total Current Liabilities	$532,646	6.8	$299,227	4.1	—$233,419
Deferred Credits					
Deferred sales	$829,164	10.5	$2,268	–	—$826,896
Uncleared collections	67	–	–	–	—67
Total Deferred Credits	$829,231	10.5	$2,268	–	—$826,963
Total Liabilities	$1,361,877	17.3	$301,495	4.1	—$1,060,382

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1955, and June 30, 1956—Continued

LIABILITIES AND NET WORTH—Continued

	JUNE 30, 1955	PERCENT OF TOTAL ASSETS	JUNE 30, 1956	PERCENT OF TOTAL ASSETS	INCREASE
Net Worth					
Working capital advanced by General Fund	$2,274,960	28.9	$2,302,158	31.5	$27,198
Donated Surplus	22,832	0.3	24,532	0.3	1,700
Earned surplus	4,201,006	53.5	4,696,455	64.1	495,449
Total Net Worth	$6,498,798	82.7	$7,023,145	95.9	$524,347
TOTAL LIABILITIES AND NET WORTH	$7,860,675	100.0	$7,324,640	100.0	—$536,035

SUMMARY	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
EXPENDITURES				
Central Office Administration	$147,612	$214,391	$227,792	$13,401
Institution for Men, Chino	900,245	935,996	1,068,065	132,069
State Prison at Folsom	1,124,540	998,007	1,098,572	100,565
State Prison at San Quentin	1,475,962	1,837,469	2,210,860	373,391
State Prison at Soledad	677,784	660,446	658,141	—2,305
Deuel Vocational Institution	494,277	664,420	560,684	—103,736
Institution for Women, Corona	284,050	230,881	285,376	54,495
TOTALS, EXPENDITURES [a]	$5,104,470	$5,541,610	$6,109,490	$567,880
RECEIPTS	$4,675,268	$5,144,867	$5,497,942	$353,075
CHANGE IN NET AVAILABLE BUDGET ASSETS	—$429,202	—$396,743	—$611,548	—$214,805

NET AVAILABLE BUDGET ASSETS [b]

Balance, June 30, 1956	$498,374
Estimated net reduction, 1956-57 Fiscal Year (per Summary)	—396,743
Estimated Balance, June 30, 1957	$101,631
Estimated net reduction 1957-58 Fiscal Year (per Summary)	—611,548
Proposed loans	1,000,000
Estimated Balance, June 30, 1958	$490,083

GENERAL ANALYSIS

Number of positions	*186*	*212.6*	*219.1*	*6.5*

This budget provides for increasing the capacity of the canneries at Folsom and Chino, expansion of production in the mattress and bedding factory at Deuel, increased production in the metal fabrication and general fabrication factories at Folsom, increased output of the clothing factory at Tehachapi and activation of a detergent plant at San Quentin. The cotton mill at San Quentin is scheduled for a full 2-shift operation in this budget. Due to the unfavorable price structure, hog and poultry production has been reduced during the 1956-57 Fiscal Year.

The activity in the license plate factory at Folsom was curtailed during the 1956-57 Fiscal Year due to the elimination of metal tabs for annual registration renewals in 1957. Since existing legislation pertaining to license plates and periodic reissuance is currently being reviewed in anticipation of proposed changes, the type of plate to be manufactured cannot be forecast. This budget contemplates continuation of manufacturing replacement and new issue plates of the current series only. Adjustments in the expenditure and receipts budget will be required to properly reflect the ultimate license plate program. The Department of Motor Vehicles is budgeting funds in the 1957-58 Fiscal Year for the first increment of manufacturing the type of plate ultimately decided upon by the Legislature. In any event the $884,000 proposed to be advanced by the Department of Motor Vehicles in the 1957-58 Fiscal Year will be considerably less than the total cost of any proposal to be made to the Legislature for a complete issue of license plates.

SALARIES AND WAGES: The increase of $57,383 is mainly due to salary adjustments, and 6 new positions as follows:

Proposed New Positions:

Central Office Administration:

2 Correctional industries representative — $12,720

These positions will provide the sales function with the minimum number of representatives to make the necessary contacts with local and state governmental jurisdictions. It is essential that sales be increased in order that production may be maintained at a profitable level.

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[a] Contributions to State Employees' Retirement Fund included in above amounts — ($75,456) ($97,140) ($101,700)

[b] Unbudgeted cash in excess of current liabilities (except for liabilities applicable to succeeding accounting periods).

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SUMMARY	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

GENERAL ANALYSIS—Continued

SALARIES AND WAGES—Continued	
Proposed New Positions—Continued	
Central Office Administration—Continued	
1 Accounting technician	$3,900
1 Intermediate typist-clerk	3,216
These positions are required to meet increased work load in the central office.	
Soledad State Prison:	
1 Correctional officer (truck driver)	4,092
This position will perform the truck driving function for Correctional Industries at this institution.	
Institution for Women, Corona:	
1 Correctional industries foreman	4,980
This position will perform the maintenance function for the sewing enterprise. There will be a reduction in service and expense and overtime payments with the establishment of this position.	
Positions Deleted:	
Institution for Men:	
—1 Poultryman	—4,980
State Prison at Soledad:	
—1 Vegetable gardener	—4,760
Deuel Vocational Institution:	
—1 Vegetable gardener	—4,980
These positions will be deleted in 1957-58 due to changes in the farming program.	

OPERATING EXPENSES AND EQUIPMENT: Included in operating expenses is $236,000 to increase inventories at various institutions to a satisfactory working level and to meet anticipated increases in sales. This includes the detergent plant at San Quentin, the metal and general fabrication plants at Folsom, the mattress and bedding plant at Deuel and the clothing factory at Tehachapi.

Equipment purchases of $295,061 in 1957-58 includes $156,000 to expand the canneries at Chino and Folsom, and $15,520 for a sprinkler irrigation system at Soledad.

EXPENDITURES	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
CENTRAL OFFICE ADMINISTRATION						
SALARIES AND WAGES						
Correctional Industries Commission members (6 members)	–	–	–	SALARY RANGE $20 per diem	$2,400	$2,400
General manager	1	1	1	821–1,000	12,000	12,000
Assistant general manager	1	1	1	745–905	10,860	10,860
Research and field representative	1	1	1	644–782	7,728	8,112
Industrial planning engineer [d]	–	1	1	745–905	8,940	9,384
Production engineer	3	3	3	613–745	25,236	25,608
Correctional industries sales manager	1	1	1	676–821	9,125	9,579
Correctional industries representative	2	2	2	530–644	14,335	15,053
Special assistant to director	0.7	1	1	556–676	6,924	7,269
General accountant III	1	1	1	556–676	8,112	8,112
General accountant II [e]	1	2	2	458–556	11,508	12,082
Accounting technician III	1	1	1	376–458	5,232	5,496
Supervising clerk I	1	1	1	376–458	5,430	5,496
Senior stenographer-clerk	1	1	1	325–395	4,228	4,440
Senior accountant clerk [f]	–	1	1	325–395	3,900	4,092
Senior clerk	0.3	–	–	325–395	–	–
Intermediate stenographer-clerk	3	3	3	281–341	11,277	11,728
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Temporary help	–	(0.1)	–	–	700	–
Totals, Positions Now Authorized	20	23	23	$110,978	$155,735	$159,511
Proposed New Positions:						
Correctional industries representative	–	–	2	530–644	–	12,720
Accounting technician II	–	–	1	325–395	–	3,900
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	*—1.8*	*—0.8*	–	*—10,000*	*—5,000*
Totals, Salaries and Wages	20	21.2	26.2	$110,978	$145,735	$174,347
MATERIALS AND SUPPLIES				$1,486	$6,850	$4,950
SERVICE AND EXPENSE				$44,449	$72,450	$61,895

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[d] This position established in 1956-57 is to perform the industrial planning function.

[e] This position established in 1956-57 to supervise the cost accounting function.

[f] This position established in 1956-57 to meet increased work load.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CENTRAL OFFICE ADMINISTRATION—Continued						
EQUIPMENT				$2,169	$3,856	$1,600
Totals, Central Office Administration				$159,082	$228,891	$242,792
REIMBURSEMENTS						
Prepaid compensation insurance premiums allocated to institutions				*—11,470*	*—14,500*	*—15,000*
Net Totals, Central Office Administration				$147,612	$214,391	$227,792
INSTITUTION FOR MEN						
SALARIES AND WAGES, MAIN INSTITUTION						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$745–905	$10,860	$10,860
Correctional industries manager I	1	1	1	613–745	7,888	8,282
General accountant II	1	1	1	458–556	5,988	6,285
Accounting technician III	0.9	1	1	376–458	4,840	5.085
Accounting technician II	0.9	1	1	325–395	3,996	4,194
Intermediate account clerk	1	1	1	268–325	3,795	3,900
Storekeeper II	1	1	1	376–458	5,496	5,496
Heavy truck driver	1	1	1	341–415	4,980	4,980
Heavy truck driver (overtime)	(–)	(0.1)	(0.1)	–	1,200	1,250
Correctional officer (relief man)	1	1	1	341–415	4,980	4,980
Cannery:						
Cannery supervisor	1	1	1	436–530	6,360	6,360
Cannery foreman	1	1	1	395–481	5,772	5,772
Correctional officer	1.2	2	2	341–415	9,960	9,960
Overtime	(–)	(0.2)	(0.2)	–	1,500	2,000
Furniture Factory:						
Furniture factory superintendent	1	1	1	556–676	8,112	8,112
Assistant furniture factory superintendent	0.5	1	1	481–584	6,840	7,008
Furniture factory foreman	2.3	2	2	436–530	11,739	12,323
Correctional industries foreman	1	1	1	436–530	5,964	6,260
Correctional officer	0.3	1	1	341–415	4,980	4,980
Slaughterhouse:						
Correctional officer	1	1	1	341–415	4,980	4,980
Ranch Overhead Administration:						
Farm manager	1	1	1	481–584	7,008	7,008
Heavy equipment mechanic	1	1	1	415–481	5,772	5,772
Correctional officer	1	1	1	341–415	4,980	4,980
Dairy Ranch:						
Dairyman	1	1	1	415–505	5,496	5,772
Assistant institution dairyman	2	2	2	341–415	9,568	9,800
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Poultry Ranch:						
Poultryman	1	1	–	341–415	4,980	–
Field Crops:						
Crops farmer	1	1	1	376–458	5,496	5,496
Vegetable Garden:						
Vegetable gardener	1	1	1	341–415	4,980	4,980
Crops farmer	1	1	1	376–458	5,496	5,496
Totals, Main Institution	29.1	31	30	$152,927	$178,986	$177,351
SALARIES AND WAGES, TEHACHAPI BRANCH						
Selling and Administration:				SALARY RANGE		
Accounting technician III	0.5	1	1	$376–458	$4,740	$4,980
Clothing Factory:						
Clothing factory superintendent	0.4	1	1	505–613	6,160	6,464
Ranch Enterprises:						
Head farmer II	0.5	1	1	395–481	4,980	5,232
Totals, Tehachapi Branch	1.4	3	3	$6,128	$15,880	$16,676
Totals, Positions Now Authorized	30.5	34	33	$159,055	$194,866	$194,027
Estimated salary savings	–	*—1*	*—1*	–	*—4,500*	*—5,200*
Totals, Salaries and Wages	30.5	33	32	$159,055	$190,366	$188,827
SALARIES AND WAGES (Inmates)						
Main institution				$20,837	$21,521	$21,521
Tehachapi branch				1,786	4,000	4,000
MATERIALS AND SUPPLIES				$573,749	$545,381	$652,473
SERVICE AND EXPENSE						
Main institution				$132,424	$140,478	$141,271
Tehachapi branch				3,775	13,950	22,748

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
INSTITUTION FOR MEN—Continued						
EQUIPMENT						
Main institution				$13,931	$37,670	$44,190
Tehachapi branch				14,496	–	10,525
Totals, Institution for Men				$920,053	$953,366	$1,085,555
REIMBURSEMENTS						
Main institution				*—9,804*	*—10,000*	*—10,000*
Tehachapi Branch				*—8,930*	*—5,000*	*—5,000*
Services to Inmate Welfare Fund, Tehachapi Branch				*—1,074*	*—2,370*	*—2,490*
Net Totals, Institution for Men				$900,245	$935,996	$1,068,065
STATE PRISON AT FOLSOM						
SALARIES AND WAGES						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$745–905	$10,860	$10,860
Correctional industries manager I	1	1	1	613–745	7,952	8,350
General accountant II	1	1	1	458–556	6,672	6,672
Storekeeper II	1.5	1.5	1.5	376–458	8,244	8,244
Accounting technician III	1	2	2	376–458	9,256	10,198
Accounting technician II	–	1	1	325–395	4,740	4,740
Correctional officer	2	2	2	341–415	9,960	9,960
Cannery:						
Cannery supervisor	1	1	1	436–530	6,360	6,360
Cannery foreman	1	1	1	395–481	5,772	5,772
Correctional officer	1.5	1.5	1.5	341–415	7,470	7,470
Furniture Refinishing:						
Furniture factory foreman	1	1	1	436–530	6,285	6,360
Correctional officer	1	1	1	341–415	4,980	4,980
License Plate Factory:						
Metal stamping factory superintendent	1	1	1	556–676	7,499	7,824
Correctional industries foreman	1	1	1	436–530	6,210	6,360
Power press foreman	2	2	2	436-530	12,570	12,720
Correctional officer	4.3	3	3	341–415	14,940	14,940
General Manufacturing Factory:						
Power press foreman	1	1	1	436–530	6,360	6,360
Correctional officer	1	1	1	341–415	4,980	4,980
Metal Fabrication Factory:						
Metal fabrication superintendent	1	1	1	556–676	7,356	7,728
Correctional officer	2	2	2	341–415	9,960	9,960
Tool and Die Factory:						
Tool and die-making foreman	1	1	1	481–584	5,772	6,060
Machinist	1	1	1	415–481	5,680	5,772
Maintenance Department:						
Correctional industries foreman	1	1	1	436–530	6,360	6,360
Correctional officer	1	1	1	341–415	4,980	4,980
Machinist	–	1	1	415–481	4,980	5,232
Engineering Department:						
Assistant production engineer	0.3	1	1	556–676	7,418	7,792
Farm—General:						
Head farmer II	1	1	1	395–481	5,772	5,772
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	8,755	9,196
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,404	4,626
Poultry Ranch:						
Poultryman	1	1	1	341–415	4,980	4,980
Overtime—all functions	–	(1)	(1)	–	5,000	5,000
Totals, Positions Now Authorized	36.6	39	39	$192,708	$228,587	$232,668
Estimated salary savings	–	*—3.6*	*—3.6*	–	*—15,000*	*—21,000*
Totals, Salaries and Wages	36.6	35.4	35.4	$192,708	$213,587	$211,668
SALARIES AND WAGES (Inmates)				$64,377	$66,825	$79,975
MATERIALS AND SUPPLIES				$706,687	$546,379	$521,517
SERVICE AND EXPENSE				$153,067	$143,982	$145,961
EQUIPMENT				$24,348	$43,234	$155,451
Totals, State Prison at Folsom				$1,141,187	$1,014,007	$1,114,572
REIMBURSEMENTS						
Finished goods				*—16,647*	*—16,000*	*—16,000*
Net Totals, State Prison at Folsom				$1,124,540	$998,007	$1,098,572

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE PRISON AT SAN QUENTIN						
SALARIES AND WAGES						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$745–905	$9,462	$9,934
Correctional industries coordinator	1	1	1	458–556	6,672	6,672
General accountant II	1	1	1	458–556	5,868	6,160
Accountant-auditor I	0.7	1	1	376–458	4,780	5,022
Accounting technician III	1	1	1	376–458	4,645	4,880
Accounting technician II	0.8	1	1	325–395	3,996	4,194
Storekeeper I [g]	1	1	1	325–395	4,245	4,458
Heavy truck driver	1	1	1	341–415	4,422	4,645
Correctional officer	2	2	2	341–415	9,900	9,960
Cotton Textile Mill:						
Cotton textile mill superintendent	1	1	1	745–905	10,860	10,860
Assistant cotton textile mill superintendent	1.3	2	2	556–676	15,120	15,468
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Storekeeper II	1	1	1	376–458	5,320	5,496
Storekeeper I [h]	0.1	2	2	325–395	8,139	8,544
Textile mill master mechanic	1	1	1	505–613	6,784	7,124
Electrician foreman	0.8	2	2	458–530	11,781	12,132
Textile overseer (2 preparation, 2 weaving)	1.9	4	4	505–613	25,152	26,400
Textile overseer, finishing	0.4	1	1	556–676	6,672	7,008
Textile foreman (8 preparation, 8 weaving, 4 finishing) [h]	10	20	20	436–530	108,672	114,132
Correctional officer [i]	3	9	9	341–415	44,820	44,820
Supervising cook I [i]	–	1	1	341–415	4,194	4,404
Overtime	–	(0.5)	(0.5)	–	2,284	2,500
Furniture Factory:						
Furniture factory superintendent	1	1	1	556–676	8,112	8,112
Assistant furniture factory superintendent	2	2	2	481–584	13,680	14,016
Furniture factory foreman	5	5	5	436–530	29,431	30,582
Storekeeper I	1	1	1	325–395	4,245	4,458
Overtime	–	(0.5)	(0.5)	–	2,500	2,500
Furniture Refinishing:						
Furniture factory foreman	1	1	1	436–530	5,703	5,988
Tobacco Factory:						
Tobacco factory superintendent	1	1	1	505–613	7,269	7,418
Tobacco factory foreman	1	–	–	415–505	–	–
Clothing Factory:						
Clothing factory superintendent	1	1	1	505–613	6,620	6,952
Clothing factory foreman	2	3	3	415–505	15,297	16,070
Naval Cleaning Plant:						
Correctional officer	2	2	2	341–415	9,960	9,960
Detergent, Mixing and Blending Plant:						
Correctional industries foreman [j]	–	1	1	436–530	5,749	6,036
Dairy:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	9,960	9,960
Totals, Positions Now Authorized	51	76	76	$271,469	$432,274	$446,825
Estimated salary savings	–	*—2*	*—1*	–	*—9,500*	*—5,000*
Totals, Salaries and Wages	51	74	75	$271,469	$422,774	$441,825
SALARIES AND WAGES (Inmates)				$61,866	$100,155	$100,000
MATERIALS AND SUPPLIES				$1,089,642	$1,582,286	$2,094,827
SERVICES AND EXPENSES				$159,411	$213,397	$208,658
EQUIPMENT				$56,362	$43,857	$34,550
Totals, State Prison at San Quentin				$1,638,750	$2,362,469	$2,879,860
REIMBURSEMENTS						
Inventory transfers				*—162,788*	*—525,000*	*—669,000*
Net Totals, State Prison at San Quentin				$1,475,962	$1,837,469	$2,210,860

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[g] Industries reimburses support for an additional 0.5 position.

[h] These positions (1 storekeeper I and 1 textile foreman) were established in 1956-57 to complete the full 2-shift operation in the cotton mill.

[i] The Legislature requested that these positions (3 correctional officers and 1 supervising cook I) be budgeted in this fund rather in support and be reimbursed by correctional industries.

[j] Reclassified from tobacco factory foreman.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	ESTIMATED
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	1955-56	1956-57	1957-58
STATE PRISON AT SOLEDAD						
SALARIES AND WAGES						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$745–905	$10,860	$10,860
General accountant II	1	1	1	458–556	5,916	6,210
Senior account clerk	1	1	1	325–395	4,404	4,626
Correctional industries foreman	1	1	1	436–530	5,988	6,285
Storekeeper I	1	1	1	325–395	4,702	4,740
Correctional officer	1	1	1	341–415	4,980	4,980
Clothing Factory:						
Clothing factory superintendent	1	1	1	505–613	7,356	7,356
Clothing factory foreman	2	2	2	415–505	10,278	10,797
Juvenile Products:						
Furniture factory superintendent	1	1	1	556–676	7,984	8,112
Furniture factory foreman	3	3	3	436–530	17,515	18,152
Ranch Overhead Administration:						
Farm manager	1	1	1	481–584	7,008	7,008
Automotive maintenance foreman	1	1	1	458–556	6,060	6,360
Correctional officer	1	1	1	341–415	4,980	4,980
Correctional officer (overtime)	–	(0.3)	(0.3)	341–415	1,500	1,500
Dairy Ranch:						
Dairyman	1	1	1	415–505	6,060	6,060
Assistant institution dairyman	2	2	2	341–415	9,259	9,474
Hog Ranch:						
Hog ranch operator	1	2	2	341–415	9,960	9,960
Poultry Ranch:						
Poultryman	1	1	1	341–415	4,980	4,980
Field Crops:						
Crops farmer	1	1	1	376–458	5,496	5,496
Correctional officer[k]	–	–	1	341–415	–	4,980
Vegetable Garden:						
Vegetable gardener	1	1	–	341–415	4,760	–
Totals, Positions Now Authorized	23	24	24	$117,810	$140,046	$142,916
Proposed New Positions:						
Correctional officer (truck driver)	–	–	1	341–415	–	4,092
Estimated salary savings	–	*—0.5*	*—0.5*	–	*—2,800*	*—3,000*
Totals, Salaries and Wages	23	23.5	24.5	$117,810	$137,246	$144,008
SALARIES AND WAGES (Inmates)				$32,661	$29,857	$32,404
MATERIALS AND SUPPLIES				$441,706	$408,518	$399,424
SERVICE AND EXPENSE				$86,808	$91,710	$80,975
EQUIPMENT				$28,823	$13,115	$26,330
Totals, State Prison at Soledad				$707,808	$680,446	$683,141
REIMBURSEMENTS						
Inventory transfers				*—30,024*	*—20,000*	*—25,000*
Net Totals, State Prison at Soledad				$677,784	$660,446	$658,141
DEUEL VOCATIONAL INSTITUTION						
SALARIES AND WAGES						
Selling and Administration:				SALARY RANGE		
Correctional industries manager II	1	1	1	$745–905	$9,618	$10,098
General accountant II	1	1	1	458–556	5,496	5,772
Accounting technician III	1	1	1	376–458	4,940	5,190
Storekeeper II	1	1	1	376–458	4,512	4,740
Correctional officer (truck driver)	1	1	1	341–415	4,860	4,980
Correctional officer	1	1	1	341–415	4,920	4,980
Correctional industries foreman (maintenance)	–	1	1	436–530	5,232	5,496
General Fabrication Factory:						
Metal fabrication factory superintendent	1	1	1	556–676	7,298	7,666
Correctional industries foreman	2	2	2	436–530	11,177	11,737
Correctional officer	1	1	1	341–415	4,980	4,980

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[k] To be transferred from support reimbursement.

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

EXPENDITURES	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
DEUEL VOCATIONAL INSTITUTION—Continued						
SALARIES AND WAGES—Continued						
Mattress and Bedding Factory:						
Upholstery and bedding factory superintendent	1	1	1	SALARY RANGE $505–613	$7,153	$7,356
Upholstery and bedding factory foreman	1	1	1	415–505	5,254	5,519
Clothing factory foreman	–	1	1	415–505	4,980	5,232
Farm Administration:						
Farm manager	1	1	1	481–584	6,542	6,868
Correctional officer	2	2	2	341–415	9,700	9,960
Dairy Ranch:						
Dairyman	1	1	1	415–505	5,703	5,988
Assistant institution dairyman	2	2	2	341–415	9,701	9,940
Hog Ranch:						
Hog ranch operator	1	1	1	341–415	4,980	4,980
Field Crops:						
Crops farmer	0.9	1	1	376–458	4,512	4,740
Vegetables and Berries:						
Vegetable gardener	1	1	–	341–415	4,980	–
Totals, Positions Now Authorized	20.9	23	22	$99,788	$126,538	$126,222
Estimated salary savings	–	*—1.5*	*—1*	–	*—7,500*	*—5,000*
Totals, Salaries and Wages	20.9	21.5	21	$99,788	$119,038	$121,222
SALARIES AND WAGES (Inmates)				$9,888	$12,600	$12,200
MATERIALS AND SUPPLIES				$320,175	$433,256	$343,447
SERVICE AND EXPENSE				$57,384	$69,560	$71,000
EQUIPMENT				$14,314	$36,966	$19,815
Totals, Deuel Vocational Institution				$501,549	$671,420	$567,684
REIMBURSEMENTS						
Inventory transfers				*—7,272*	*—7,000*	*—7,000*
Net Totals, Deuel Vocational Institution				$494,277	$664,420	$560,684
INSTITUTION FOR WOMEN, CORONA						
SALARIES AND WAGES						
Selling and Administration:						
Accounting technician III	1	1	1	SALARY RANGE $295–358	$4,721	$4,960
Sewing Enterprise:						
Clothing factory superintendent	1	1	1	458–556	7,356	7,356
Clothing factory foreman	2	2	2	415–505	11,258	11,671
Overtime	–	(0.3)	–	–	1,400	–
Totals, Positions Now Authorized	4	4	4	$21,784	$24,735	$23,987
Proposed New Positions:						
Sewing Enterprise:						
Correctional industries foreman	–	–	1	415–505	–	4,980
Totals, Salaries and Wages	4	4	5	$21,784	$24,735	$28,967
SALARIES AND WAGES (Inmates)				$8,731	$9,500	$10,000
MATERIALS AND SUPPLIES				$236,630	$180,087	$231,252
SERVICE AND EXPENSE				$12,406	$15,858	$14,557
EQUIPMENT				$5,224	$2,701	$2,600
Totals, Institution for Women, Corona				$284,775	$232,881	$287,376
REIMBURSEMENTS						
Inventory transfers				*—725*	*—2,000*	*—2,000*
Net Totals, Institution for Women, Corona				$284,050	$230,881	$285,376

Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

SUMMARY	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	186	223	221	$973,592	$1,302,781	$1,326,156	$23,375
Proposed new positions	–	–	6	–	–	28,908	28,908
Estimated salary savings	–	*—10.4*	*—7.9*	–	*—49,300*	*—44,200*	*5,100*
Totals, Salaries and Wages	186	212.6	219.1	$973,592	$1,253,481	$1,310,864	$57,383
Salaries and wages (inmates)				200,146	244,458	260,100	15,642
Materials and supplies				3,370,075	3,702,757	4,247,890	545,133
Service and expense				649,724	761,385	747,065	—14,320
Equipment				159,667	181,399	295,061	113,662
TOTALS, OPERATIONS				$5,353,204	$6,143,480	$6,860,980	$717,500
Reimbursements				*—248,734*	*—601,870*	*—751,490*	*—149,620*
NET TOTALS, OPERATIONS				$5,104,470	$5,541,610	$6,109,490	$567,880

RECEIPTS	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Central Office Administration	$8,291	$13,000	$5,500
Institution for Men, Chino	775,659	892,913	998,962
State Prison at Folsom	1,773,790	809,789	839,852
State Prison at San Quentin	948,240	1,915,189	2,200,388
State Prison at Soledad	527,657	686,257	598,631
Deuel Vocational Institution	359,093	490,515	506,003
Institution for Women, Corona	282,538	337,204	348,606
Totals, Receipts	$4.675,268	$5,144,867	$5,497,942

INMATE WELFARE FUND

he Inmate Welfare Fund is a fund in the State Treasury which constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions under the jurisdiction of the Department of Corrections. ncluded in the fund are the net proceeds from the operation of canteens and hobby shops.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
Inmate Welfare Fund				
EXPENDITURES				
Medical Facility	$67,171	$89,943	$113,660	$23,717
Men's Colony	59,095	75,053	73,183	—1,870
Institution for Men	198,913	207,279	224,802	17,523
State Prison at Folsom	192,793	206,963	179,552	—27,411
State Prison at San Quentin	335,413	280,783	284,394	3,611
State Prison at Soledad	134,020	139,912	142,519	2,607
Deuel Vocational Institution	84,780	92,841	93,829	988
Institution for Women	46,506	51,568	54,267	2,699
TOTALS, EXPENDITURES [a]	$1,118,691	$1,144,342	$1,166,206	$21,864
REVENUE—RECEIPTS	$1,136,395	$1,115,886	$1,158,923	$43,037
EXCESS REVENUE—RECEIPTS	$17,704	—$28,456	—$7,283	$21,173

GENERAL ANALYSIS

Number of positions	*18*	*22*	*22*	–

Analysis

The increase of $21,864 in expenditures is due to purchase of initial complements of television sets and assumption of camp motion picture rentals (see Department of Corrections over-all analysis of cost distribution between Inmate Welfare Fund and Institution Support). The estimated expenditures are expected to exceed estimated revenue by $7,283; however, this trend should be reversed after the budget year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
MEDICAL FACILITY						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$376–458	$5,496	$5,496
Accounting technician II	–	1	1	325–395	3,900	4,092
Overtime	–	–	(0.1)	–	–	650
Totals, Salaries and Wages	1	2	2	$6,304	$9,396	$10,238
OPERATING EXPENSES						
Canteen				$49,937	$64,400	$91,800
Handicraft shop				111	300	300
Entertainment and recreation				2,760	4,540	4,855
Publication of newspaper				–	210	300
Education and library				–	700	600
Religious activities				–	150	–
Pro rata general administrative charges				501	812	1,177
Inmate pay				750	635	340
Totals, Operating Expenses				$54,059	$71,747	$99,372
EQUIPMENT						
Canteen				$3,670	$150	$350
Handicraft shop				723	300	300
Entertainment and recreation				825	6,150	200
Education				1,590	2,200	3,200
Totals, Equipment				$6,808	$8,800	$4,050
Totals, Medical Facility				$67,171	$89,943	$113,660
MEN'S COLONY						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	–	1	1	$376–458	$5,430	$5,496
Overtime (accounting)	–	(0.2)	(0.2)	–	1,200	1,200
Overtime (banquets)	–	–	–	–	100	100
Totals, Salaries and Wages	–	1	1	$1,830	$6,730	$6,796

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[a] Contributions to State Employees' Retirement Fund included.

Department of Corrections

INMATE WELFARE FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
MEN'S COLONY—Continued						
OPERATING EXPENSES						
Canteen				$48,428	$58,786	$59,325
Handicraft shop				151	180	190
Entertainment and recreation				1,745	2,255	3,515
Publication of newspaper				242	300	300
Education and library				133	235	245
Religious activities				163	195	–
Pro rata general administrative charges				428	789	781
Inmate pay				2,024	2,296	531
Totals, Operating Expenses				$53,314	$65,036	$64,887
EQUIPMENT						
Canteen				$454	$681	–
Handicraft shop				603	546	–
Entertainment and recreation				1,470	960	$300
Publication of newspaper				517	–	–
Education				907	1,100	1,200
Totals, Equipment				$3,951	$3,287	$1,500
Totals, Men's Colony				$59,095	$75,053	$73,183
INSTITUTION FOR MEN—CHINO						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$376–458	$5,496	$5,496
Accounting technician II	1	1	1	325–395	1,950	4,194
Intermediate account clerk	–	–	–	268–325	1,950	–
Correctional officer	–	1	1	341–415	4,980	4,980
Overtime (banquets)	–	–	–	–	260	260
Totals, Salaries and Wages	2	3	3	$10,531	$14,636	$14,930
OPERATING EXPENSES						
Canteen				$141,948	$135,915	$145,610
Handicraft shop				323	500	500
Entertainment and recreation				6,320	7,370	11,554
Publication of newspaper				428	500	500
Education and library				33	355	55
Religious activities				128	200	–
Pro rata general administrative charges				1,163	1,785	1,826
Inmate pay				1,124	737	417
Totals, Operating Expenses				$151,467	$147,362	$160,462
EQUIPMENT						
Canteen				$37	$150	$645
Handicraft shop				–	381	100
Entertainment and recreation				841	1,400	3,182
Education and library				1,978	2,415	2,000
Totals, Equipment				$2,856	$4,346	$5,927
Totals, Institution for Men—Chino				$164,854	$166,344	$181,319
INSTITUTION FOR MEN—TEHACHAPI BRANCH						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	–	1	1	$376–458	$4,300	$4,515
Overtime (banquets and dinners)	–	–	–	–	30	30
Totals, Salaries and Wages	–	1	1	$499	$4,330	$4,545
OPERATING EXPENSES						
Canteen				$30,468	$31,070	$33,880
Handicraft shop				56	130	130
Entertainment and recreation				1,379	1,970	2,365
Publication of newspaper				211	300	400
Education and library				–	200	125
Religious activities				–	50	–
Pro rata general administrative charges				228	412	433
Inmate pay				739	778	580
Totals, Operating Expenses				$33,081	$34,910	$37,913

Department of Corrections

INMATE WELFARE FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
INSTITUTION FOR MEN—TEHACHAPI BRANCH—Continued						
EQUIPMENT						
Canteen				–	$100	$100
Handicraft shop				–	100	50
Entertainment and recreation				$279	995	–
Education and library				200	500	875
Totals, Equipment				$479	$1,695	$1,025
Totals, Institution for Men—Tehachapi Branch				$34,059	$40,935	$43,483
TOTALS, INSTITUTION FOR MEN				$198,913	$207,279	$224,802
STATE PRISON AT FOLSOM						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$376–458	$5,276	$5,296
Accounting technician II	1	1	1	325–395	4,740	4,740
Correctional officer	2	2	2	341–415	9,960	9,960
Overtime (banquets and dinners)	–	–	–	–	200	200
Overtime (blood sales)	–	(0.1)	(0.1)	–	400	400
Totals, Salaries and Wages	4	4	4	$18,467	$20,576	$20,596
OPERATING EXPENSES						
Canteen				$154,130	$157,750	$138,680
Handicraft shop				727	1,635	1,635
Entertainment and recreation				6,907	8,725	9,010
Publication of newspaper				137	1,400	1,200
Education and library				1,362	1,500	900
Religious activities				184	300	–
Pro rata administrative charges				1,405	2,071	1,874
Inmate pay				3,226	2,322	1,055
Totals, Operating Expenses				$168,078	$175,703	$154,354
EQUIPMENT						
Canteen				$960	$557	–
Handicraft shop				723	2,159	$1,182
Entertainment and recreation				425	3,370	872
Education and library				3,503	3,550	2,300
Publication of newspaper				637	1,048	248
Totals, Equipment				$6,248	$10,684	$4,602
Totals, State Prison at Folsom				$192,793	$206,963	$179,552
STATE PRISON AT SAN QUENTIN						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$376–458	$5,496	$5,496
Accounting technician II	1	1	1	325–395	4,740	4,740
Correctional officer	2	2	2	341–415	9,960	9,960
Arts and crafts teacher	1	1	1	395–481	5,820	6,110
Overtime (handicraft)	(0.5)	(0.5)	(0.5)	–	2,370	2,370
Overtime (banquets and dinners)	(0.2)	(0.2)	(0.2)	–	1,200	1,200
Overtime (vacation and sickness)	–	–	(0.2)	–	–	1,015
Totals, Salaries and Wages	5	5	5	$26,941	$29,586	$30,891
OPERATING EXPENSES						
Canteen				$271,500	$209,040	$223,800
Handicraft shop				4,382	7,500	5,433
Entertainment and recreation				15,417	18,735	11,316
Publication of newspaper				2,439	2,500	2,500
Education and library				663	750	550
Religious activities				241	275	–
Banquet and dinner expenses				381	450	450
Pro rata general administrative charges				2,455	2.792	2,859
Inmate pay				3,797	4,795	2,295
Totals, Operating Expenses				$301,275	$246,837	$249,203
EQUIPMENT						
Handicraft shop				$1,196	$60	$75
Entertainment and recreation				2,401	3,800	1,225
Education and library				3,600	500	3,000
Totals, Equipment				$7,197	$4,360	$4,300
Totals, State Prison at San Quentin				$335,413	$280,783	$284,394

Department of Corrections

INMATE WELFARE FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
STATE PRISON AT SOLEDAD						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$376–458	$4,840	$5,085
Accounting technician II	1	1	1	325–395	4,740	4,740
Correctional officer	1	1	1	341–415	4,980	4,980
Overtime (banquet and dinners)	–	–	–	–	150	150
Totals, Positions Now Authorized	3	3	3	$14,439	$14,710	$14,955
Proposed New Positions:						
Overtime (arts and crafts)	–	–	(0.2)	–	–	1,000
Totals, Salaries and Wages	3	3	3	$14,439	$14,710	$15,955
OPERATING EXPENSES						
Canteen				$108,002	$107,750	$110,750
Handicraft				–	100	250
Entertainment and recreation				5,119	5,800	8,250
Publication of newspaper				1,180	1,500	1,750
Education and library				450	750	700
Religious activities				–	20	–
Pro rata general administrative charges				961	1,373	1,514
Inmate pay				1,321	1,000	660
Totals, Operating Expenses				$117,033	$118,293	$123,874
EQUIPMENT						
Handicraft shop				–	$175	–
Entertainment and recreation				$2,548	6,734	$2,690
Totals, Equipment				$2,548	$6,909	$2,690
Totals, State Prison at Soledad				$134,020	$139,912	$142,519
DEUEL VOCATIONAL INSTITUTION						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$376–458	$5,232	$5,496
Accounting technician II	1	1	1	325–395	3,996	4,626
Overtime (canteen)	–	–	–	–	–	200
Overtime (banquets and dinners)	–	(0.1)	(0.1)	–	500	600
Totals, Salaries and Wages	2	2	2	$9,574	$9,728	$10,922
OPERATING EXPENSES						
Canteen				$65,226	$71,360	$73,385
Entertainment and recreation				6,094	6,500	4,720
Publication of newspaper				119	400	400
Education and library				593	850	600
Pro rata general administrative charges				614	904	997
Inmate pay				768	520	300
Totals, Operating Expenses				$73,414	$80,534	$80,402
EQUIPMENT						
Canteen				–	$75	$75
Entertainment and recreation				$562	1,204	1,130
Education and library				1,230	1,300	1,300
Totals, Equipment				$1,792	$2,579	$2,505
Totals, Deuel Vocational Institution				$84,780	$92,841	$93,829
INSTITUTION FOR WOMEN						
SALARIES AND WAGES				SALARY RANGE		
Prison canteen manager	1	1	1	$376–458	$5,001	$5,254
Totals, Salaries and Wages	1	1	1	$4,531	$5,001	$5,254
OPERATING EXPENSES						
Canteen				$38,020	$37,975	$43,005
Handicraft shop				1,015	1,296	1,183
Entertainment and recreation				2,040	2,570	2,605
Publication of newspaper				215	140	243
Education and library				103	437	370
Pro rata general administrative charges				323	503	553
Inmate pay				70	82	82
Totals, Operating Expenses				$41,786	$43,003	$48,041

Department of Corrections

INMATE WELFARE FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
INSTITUTION FOR WOMEN—Continued							
EQUIPMENT							
Canteen				$18	$569	$50	
Handicraft shop				59	50	50	
Entertainment and recreation				19	2,123	50	
Education				93	822	822	
Totals, Equipment				$189	$3,564	$972	
Totals, Institution for Women				$46,506	$51,568	$54,267	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions authorized	18	22	22	$93,116	$114,693	$120,127	$5,434
Operating expenses				993,507	983,425	1,018,508	35,083
Equipment				32,068	46,224	27,571	—18,653
TOTAL EXPENDITURES				$1,118,691	$1,144,342	$1,166,206	$21,864

REVENUE-RECEIPTS	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
INMATE WELFARE FUND			
Departmental Administration	–	$552	–
Medical Facility	$64,030	83,065	$115,300
Men's Colony	60,000	73,490	72,264
Institution for Men:			
Chino	171,710	172,059	179,376
Tehachapi branch	36,782	41,030	42,255
State Prison at Folsom	200,442	202,000	177,480
State Prison at San Quentin	333,657	276,500	293,550
State Prison at Soledad	138,290	136,000	134,400
Deuel Vocational Institution	84,633	81,540	91,369
Institution for Women	46,851	49,650	52,929
Totals, Revenue-Receipts	$1,136,395	$1,115,886	$1,158,923

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
INMATE WELFARE FUND			
Estimated Cash in Treasury, July 1	$64,555	$82,259	$53,803
Revenue-receipts	1,136,395	1,115,886	1,158,923
Total Resources	$1,200,950	$1,198,145	$1,212,726
Less Expenditures:			
Institutions	$1,109,898	$1,135,348	$1,157,040
Contributions to State Employees' Retirement Fund	8,793	8,994	9,166
Total Expenditures	$1,118,691	$1,144,342	$1,166,206
Estimated Cash in Treasury, June 30	$82,259	$53,803	$46,520

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates 3 production centers, at Oakland, Los Angeles, and San Diego. The California Industries for the Blind Manufacturing Fund is utilized as a revolving fund in the program of employment of blind and physically handicapped workers. The Workshop for the Blind Manufacturing Fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and liabilities of the then existing Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. Chapter 425, Statutes of 1953, changed the fund title to correspond with the program. This fund constitutes a permanent revolving fund used to meet the expenses necessary to purchase materials and production equipment, and payment of wages and salaries and other expenses incident to the production program of the California Industries for the Blind, in the State Department of Education. Moneys received for the sale of products manufactured in the production centers are paid into the State Treasury for credit to the fund.

Activities in the production centers are many and varied and include such items as the manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, rugs, brushes, rubber mats, mattresses, and the fabrication and assembly of many products on a subcontract basis.

Approximately 300 blind and handicapped individuals will be employed during the 1957-58 Fiscal Year by the production centers for the blind.

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

	JUNE 30 TOTAL	1955 PERCENT OF TOTAL ASSETS	JUNE 30 TOTAL	1956 PERCENT OF TOTAL ASSETS	INCREASE OR DECREASE
Comparative Balance Sheet as of June 30, 1955, and June 30, 1956					
ASSETS					
California Industries for the Blind Manufacturing Fund in Treasury	$276,703	17.3	$459,820	25.8	$183,117
Cash Revolving Fund	55,500	3.5	55,500	3.1	–
Accounts Receivable	280,037	17.6	187,344	10.5	—92,693
Less: Reserve for Bad Debts	—41,421	—2.6	—34,695	—1.9	6,726
Inventory:					
Purchased Stores	414,455	26	517,056	29	102,601
Factory Work in Process	44,397	2.8	31,794	1.8	—12,603
Finished Goods	430,580	27	437,282	24.5	6,702
Property and Equipment	199,094	12.5	214,196	12	15,102
Less: Reserve for Depreciation	—72,610	—4.6	—87,395	—4.9	—14,785
Prepaid Insurance	7,670	0.5	2,670	0.1	—5,000
TOTAL ASSETS	$1,594,405	100	$1,783,572	100	$189,167
LIABILITIES					
Claims Payable Filed	$50,417	3.2	$88,290	5	$37,873
Stores Invoices Pending	11,762	0.7	37,615	2.1	25,853
Accrued Payrolls	15,007	1	29,178	1.6	14,171
Accrued Taxes	5,364	0.3	1,510	0.1	—3,854
Accrued National Industries for the Blind Service Charge	4,383	0.3	2,560	0.1	—1,823
Accrued Selling Expense	496	–	–	–	—496
Liability to General Fund	675,000	42.3	675,000	37.9	–
TOTAL LIABILITIES	$762,429	47.8	$834,153	46.8	$71,724
SURPLUS					
Unallocated Surplus	$219,614	13.8	$329,948	18.5	$110,334
Property Valuation Surplus	57,514	3.6	61,778	3.5	4,264
Reserve for Vacation	29,848	1.9	32,693	1.8	2,845
Reserve for Research and Development	175,000	11	175,000	9.8	–
Reserve for Working Capital	350,000	21.9	350,000	19.6	–
TOTAL SURPLUS	$831,976	52.2	$949,419	53.2	$117,443
TOTAL LIABILITIES AND SURPLUS	$1,594,405	100	$1,783,572	100	$189,167

Department of Education

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Comparative Income Statement for Fiscal Years Ended June 30, 1955, and June 30, 1956

	1954-55		1955-56		
	AMOUNT	PERCENT OF SALES	AMOUNT	PERCENT OF SALES	INCREASE OR DECREASE
Gross Sales	$2,144,376	100.00	$2,341,983	100.00	$197,607
Cost of Sales	—1,984,275	—92.53	—2,138,631	—91.32	—154,356
Gross Profit on Sales	$160,101	7.47	$203,352	8.68	$43,251
Selling, general, Administrative and Product Development Expenses	112,687	—5.26	—103,737	—4.43	8,950
Net Gain Before Other Income	$47,414	2.21	$99,615	4.25	$52,201
Other Income:					
Cash Discount	11,516	.54	10,546	.45	—970
Miscellaneous Revenue	5,799	.27	5,924	.26	125
Net Gain for Period	$64,729	3.02	$116,085	4.96	$51,356

Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1956

Funds Supplied by Current Operations:				
Net income			$116,085	
Add Charges Not Requiring Current Expenditure:				
Depreciation		$15,196		
Bad debts		71	15,267	
				$131,352
Funds Provided Through Reduction of Working Capital:				
Reduction of receivables	$92,693			
Less:—Reduction by writeoff of bad accounts	6,797	$85,896		
Increase in claims and accruals		74,569		
Reduction of prepaid insurance		5,000	$165,465	
Less: Increase in inventories			96,700	68,765
Total Funds Available				$200,117
Funds Applied:				
Purchase of equipment			$14,871	
Inventory adjustments			2,129	17,000
NET INCREASE IN FUND DURING FISCAL YEAR				$183,117

Detail of Expenditures for Salaries and Wages

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Central Office				SALARY RANGE		
General manager	1	1	1	$676–821	$8,940	$8,940
Production engineer	0.8	1	1	613–745	6,952	7,298
State sales manager	1	1	1	613–745	8,112	8,112
District sales representative	2	2	2	505–613	12,055	12,652
Intermediate stenographer-clerk	2.1	2	2	281–341	6,523	6,842
Intermediate typist-clerk	1	1	1	281–341	3,294	3,456
Temporary help	(0.1)	–	–	(300)	–	–
Totals, Central Office	7.9	8	8	$41,493	$45,876	$47,300
Oakland Center						
Production superintendent	1	1	1	$505–613	$6,672	$6,672
Production foreman—brooms	1	1	1	395–481	5,232	5,232
Production foreman	2	2	2	395–481	10,092	10,338
Automotive equipment operator	1	1	1	325–395	4,296	4,296
Intermediate typist-clerk	–	1	–	281–341	2,733	–
Temporary help	(0.5)	(0.5)	(0.5)	(1,000)	(1,000)	(1,000)
Factory worker	(111)	(112)	(112)	200,967	227,360	227,360
Totals, Oakland Center	5	6	5	$225,783	$256,385	$253,898

CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

Detail of Expenditures for Salaries and Wages—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued						
Los Angeles Center				SALARY RANGE		
Production superintendent	0.4	1	1	$505–613	$5,496	$5,772
Instructor in garment making	2	2	2	395–481	10,176	10,398
Production foreman	3.6	4	4	395–481	20,928	20,928
Automotive equipment operator	1	1	1	325–395	3,825	4,012
Intermediate clerk	1	–	–	268–325	–	–
Factory worker	(97)	(125)	(125)	202,706	261,250	261,250
Totals, Los Angeles Center	8	8	8	$240,411	$301,675	$302,360
San Diego Center						
Production superintendent	1	1	1	$505–613	$6,672	$6,672
Production foreman	1	1	1	395–481	5,232	5,232
Temporary help	(0.2)	(0.2)	(0.2)	(500)	(500)	(500)
Factory worker	(30)	(30)	(35)	68,107	68,500	80,500
Totals, San Diego Center	2	2	2	$79,447	$80,404	$92,404
TOTALS, SALARIES AND WAGES	22.9	24	23	$587,134	$684,340	$695,962

Actual and Estimated Number of Blind and Handicapped Full-time Equivalent Workers Employed by Center and Department

AGENCY AND DEPARTMENT	Average 1955-56 Fiscal Year	Estimated Average 1956-57 Fiscal Year	Estimated Average 1957-58 Fiscal Year
Oakland Center, California Industries for the Blind:			
Broom department	71	75	75
Brush department	8	10	10
Rubber department	3	3	3
Plastic department	5	1	1
Sewing department	14	15	15
Subcontract department	10	8	8
Totals, Oakland Center	111	112	112
Los Angeles Center, California Industries for the Blind:			
Brush department	18	18	18
Leather department	1	–	–
Rubber department	6	6	6
Mattress department	18	20	20
Mop department	19	20	21
Reed department	3	3	3
Sewing department	14	15	15
Rug department	3	3	3
Subcontract department	15	40	39
Totals, Los Angeles Center	97	125	125
San Diego Center, California Industries for the Blind:			
Rubber department	1	1	1
Mop department	27	27	27
Subcontract department	2	2	7
Totals, San Diego Center	30	30	35

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

S plus property of all federal agencies, as well as surplus foods, is made available to schools through this agency. All expenses of procuring, handling and distributing such property are paid from this fund and recovered by nominal service charges to school districts based on a percentage of the fair value of the property distributed. Any excess service charges are refunded to the participating school districts after the close of each fiscal year. Reserves are maintained in the fund sufficient to meet any unliquidated obligations.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Surplus Educational Property Revolving Fund				
SUPPORT	$1,315,789	$1,520,926	$1,586,409	$65,483
Contributions to the State Employees' Retirement Fund	40,752	59,000	63,042	4,042
TOTAL EXPENDITURES FOR SUPPORT	$1,356,541	$1,579,926	$1,649,451	$69,525 (4.4%)
GENERAL ANALYSIS				
Number of positions	*95.5*	*102.5*	*102.5*	–

The program for this agency is budgeted at a level slightly higher than in 1956-57 since it is expected that foods and hardware will be available for distribution in the greater amounts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES						
Central Office:				SALARY RANGE		
Chief surplus property officer	1	1	1	$710–862	$10,344	$10,344
Senior surplus property officer	1.5	1.5	1.5	613–745	13,410	13,410
Assistant surplus property officer	2	2	2	530–644	7,728	7,728
Senior stenographer-clerk	1	1	1	325–395	8,849	9,054
Senior clerk	1	1	1	325–395	4,740	4,740
Junior typist-clerk	1.7	2	2	243–295	6,113	6,419
Sacramento Division:						
Senior surplus property officer	1	1	1	613–745	8,940	8,940
Assistant surplus property officer	2	2	2	530–644	15,456	15,456
Storekeeper II	1	1	1	376–458	5,298	5,496
Storekeeper I	1	2	2	325–395	9,054	9,271
Stock clerk	1	–	–	281–341	–	–
Heavy equipment mechanic	0.2	1	1	415–481	4,780	5,022
Heavy truck driver	3	3	3	341–415	14,605	14,840
Truck driver	2	2	2	325–395	9,139	9,461
Laborer	2.6	3	3	281–341	11,696	11,874
Supervising clerk II	0.5	1	1	436–530	5,916	6,210
Supervising clerk I	0.5	–	–	376–458	–	–
Intermediate clerk	3.2	4	4	268–325	15,212	15,390
Intermediate typist-clerk	2.7	3	3	268–341	10,454	10,971
Junior typist-clerk	–	1	1	243–295	2,988	3,138
Intermediate stenographer-clerk	0.8	1	1	281–341	3,456	3,630
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Oakland Division:						
Senior surplus property officer	1	1	1	613–745	8,940	8,940
Assistant surplus property officer	2	2	2	530–644	14,736	15,084
Storekeeper II	1	1	1	376–458	5,232	5,496
Storekeeper I	0.9	2	2	325–395	8,172	8,579
Stock clerk	1	–	–	281–341	–	–
Heavy truck driver	1.9	2	2	341–415	9,960	9,960
Truck driver	1.7	2	2	325–395	9,144	9,366
Automotive equipment operator	0.9	1	1	325–395	4,332	4,550
Laborer	5.5	6	6	281–341	23,466	24,008
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate clerk	1.7	2	2	268–325	7,426	7,605
Intermediate typist-clerk	7.8	8	8	268–341	27,826	29,207
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Junior-intermediate stenographer-clerk	1	1	1	243–295	3,570	3,750
Los Angeles Division:						
Senior surplus property officer	1	1	1	613–745	8,940	8,940
Assistant surplus property officer	5.2	6	6	530–644	45,078	45,396
Storekeeper II	0.7	1	1	376–458	4,512	4,740
Storekeeper I	2.2	4	4	325–395	18,248	18,448
Stock clerk	1.3	1	1	281–341	4,092	4,092
Heavy truck driver	2.6	3	3	341–415	14,154	14,364
Truck driver	2.5	2	2	325–395	9,002	9,216
Automotive equipment operator	1	1	1	325–395	4,626	4,740
Laborer	6.4	7	7	281–341	26,094	27,036
Janitor	0.7	1	1	255–310	3,720	3,720

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued						
Los Angeles Division—Continued				SALARY RANGE		
Supervising clerk II	0.6	1	1	$436–530	$5,940	$6,235
Supervising clerk I	0.4	–	–	376–458	–	–
Senior clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	0.7	1	1	325–395	4,211	4,422
Intermediate typist-clerk	8.3	10	10	268–341	35,233	36,799
Intermediate stenographer-clerk	0.8	1	1	281–341	3,675	3,855
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Statewide:						
Temporary help	(52.7)	(50)	(60)	(148,274)	150,000	170,000
Overtime	(16.3)	(15)	(20)	(45,749)	45,000	60,000
Totals, Positions Now Authorized	95.5	106.5	106.5	$612,745	$694,879	$741,314
Estimated salary savings	–	*—4*	*—4*	–	*—13,476*	*—20,000*
Totals, Salaries and Wages	95.5	102.5	102.5	$612,745	$681,403	$721,314
OPERATING EXPENSES						
Office				$27,349	$28,000	$28,000
Printing				4,691	5,000	5,000
Telephone and Telegraph:						
Exchange charges				5,557	5,600	5,600
Toll charges				10,443	11,000	11,000
Teletype and telegraph				822	900	900
Postage				7,664	8,000	8,000
Traveling—in-state				16,157	17,500	17,500
Traveling—out-of-state				2,181	2,500	2,500
Automobile—operation				52,153	60,000	60,000
Automobile—rental				1,829	2,000	2,000
Freight, cartage, and express				228,627	250,000	250,000
Repairing, storing and processing merchandise				130,550	232,000	252,000
Insurance				6,079	7,000	7,000
Rent—warehouse space				97,163	88,239	93,388
Utilities				6,326	7,000	7,000
Pro rata general fiscal charges				13,802	15,551	16,335
Pro rata departmental administration				46,863	52,871	52,872
Totals, Operating Expenses				$658,256	$793,161	$819,095
EQUIPMENT						
Office—replacement				$5,874	$10,000	$2,000
Office—additional				8,237	3,000	2,000
Automobile—replacement				24,386	33,362	23,000
Automobile—additional				6,291	–	19,000
Totals, Equipment				$44,788	$46,362	$46,000
TOTALS, SUPPORT				$1,315,789	$1,520,926	$1,586,409

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND			
Accumulated surplus, July 1	$316,658	$747,862	$576,679
Prior year adjustments	26,792	–	–
Accumulated Surplus, Adjusted	$343,450	$747,862	$576,679
Revenue—Receipts:			
Service and handling charges to participating agencies for procurement and distribution of property and equipment	1,749,657	1,750,000	1,750,000
Miscellaneous	2,189	2,000	2,000
Total Resources	$2,095,296	$2,499,862	$2,328,679
Less Expenditures:			
Support	$1,315,789	$1,520,926	$1,586,409
Contributions to State Employees' Retirement System	40,752	59,000	63,042
Cost of equipment purchased during 1955-56 which will be charged against future operations	—24,515	–	–
Depreciation	15,408	–	–
Refunds to participating agencies of prior year's excess charges:			
1949-54 excess charges	–	32,559	–
1954-55 excess charges	–	310,698	–
1955-56 excess charges	–	–	404,412
Total Expenditures	$1,347,434	$1,923,183	$2,053,863
Accumulated Surplus, June 30	$747,862	$576,679	$274,816

Department of Finance

PRINTING DIVISION

Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The division is supported by charges made for printing services.

Office at Sacramento

SUMMARY		ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
PRINTING FUND (A Working Revolving Fund)					
PRINTING SECTION					
INCOME					
Legislative printing		$687,270	$750,000	$650,000	—$100,000
Textbook printing		3,439,068	4,100,000	4,100,000	–
Agency printing		3,075,977	3,650,000	3,650,000	–
Net Charges to Agencies for Printing Jobs Completed		$7,202,315	$8,500,000	$8,400,000	—$100,000
EXPENSES					
Cost of Printing Jobs Completed:					
Labor, Operating Expenses, and Overhead		$3,905,636	$4,512,079	$4,471,414	—$40,665
Materials Used in Manufacturing		3,421,354	3,987,921	3,928,586	—59,335
Totals		$7,326,990	$8,500,000	$8,400,000	—$100,000
Deduct Increase in Work in Process Inventory:					
Inventory June 30, 1955	$611,826				
Inventory July 1, 1956	1,038,899				
Increase		—$427,073	–	–	–
Net Manufacturing Cost of Printing Jobs Completed		$6,899,917	$8,500,000	$8,400,000	—$100,000
EXCESS INCOME OVER EXPENSES		$302,398	–	–	–
DUPLICATING SERVICES					
INCOME					
Net Charges to Agencies for Duplicating Services		$52,431	$56,000	$58,000	$2,000
EXPENSES					
Cost of Materials		$16,672	$18,874	$19,692	$818
Operating Expenses		34,048	37,126	38,308	1,182
Total Cost of Duplicating Services		$50,720	$56,000	$58,000	$2,000
EXCESS INCOME OVER EXPENSES		$1,711	–	–	–
DOCUMENTS SECTION					
INCOME					
Document Sales		$192,926	$195,000	$200,000	$5,000
EXPENSES					
Cost of Documents Sold		$129,639	$140,758	$145,053	$4,295
Distribution Costs		52,724	54,242	54,947	705
Total Cost of Documents Sold		$182,363	$195,000	$200,000	$5,000
EXCESS INCOME OVER EXPENSES		$10,563	–	–	–

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE PRINTER'S OFFICE						
SALARIES AND WAGES				SALARY RANGE		
State printer	1	1	1	$1,100–1,200	$14,400	$14,400
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Intermediate clerk	1	1	1	268–325	3,900	3.900
Totals, Salaries and Wages	3	3	3	$23,232	$23,796	$23,796
Operating expenses				$3,901	$4,000	$4,000
Depreciation—equipment				149	150	160
Contributions to State Employees' Retirement Fund				1,593	2,080	2,080
Totals, State Printer's Office				$28,875	$30,026	$30,036
REIMBURSEMENTS						
Administrative overhead for Reproduction Section				*—300*	*—300*	*—300*
Net Totals, State Printer's Office				$28,575	$29,726	$29,736

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
		55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
1							
2	**PLANNING SECTION**						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Assistant state printer	1	1	1	$821–1,000	$12,000	$12,000
6	Supervising foreman	1	1	1	676–821	9,852	9,852
7	Printing estimator	1	1	1	530–644	6,896	7,240
8	Printing materials control man	1	1	1	505–613	7,356	7,356
9	Senior stenographer-clerk	1	1	1	325–395	4,177	4,368
10	Intermediate clerk	1	1	1	268–325	3,900	3,900
11	Intermediate typist-clerk	1	1	1	268–325	3,690	3,870
12	Assistant composing room foreman	1	1	1	3.21–3.31 hr	6,552	6,645
13	Copyholder	1	1	1	1.79–1.89 hr	3,744	3,803
14	Textbook production control supervisor	–	0.5	1	613–745	3,678	7,542
15	Bookwork planner	–	0.5	1	505–613	3,030	6,210
16							
17	Totals, Salaries and Wages	9	10	11	$57,253	$64,875	$72,786
18							
19	Operating expenses				$7,074	$7,500	$7,800
20	Depreciation—equipment				380	400	450
21	Contributions to State Employees' Retirement Fund				3,915	5,670	6,361
22							
23	**Totals, Planning Section**				$68,622	$78,445	$87,397
24							
25							
26	**ACCOUNTING OFFICE**						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	General accountant III	1	1	1	$556–676	$8,112	$8,112
30	Accounting technician III	1	1	1	376–458	5,496	5,496
31	Accounting technician II	0.5	–	–	325–395	–	–
32	Senior account clerk	2	2	2	325–395	9,480	9,480
33	Intermediate account clerk	8.3	8	8	268–325	29,452	30,335
34	Bookkeeping machine operator	2.3	3	3	268–325	11,146	11,312
35	Intermediate typist-clerk	1.1	2	2	268–325	6,924	7,266
36	Intermediate clerk	4	4	4	268–325	14,944	15,300
37	Calculating machine operator	2.7	3	3	268–325	11,236	11,505
38							
39	Totals, Salaries and Wages	22.9	24	24	$82,093	$96,790	$98,806
40							
41	Operating expenses				$11,385	$11,450	$11,500
42	Depreciation—equipment				738	800	850
43	Contributions to State Employees' Retirement Fund				5,613	8,459	8,636
44							
45	**Totals, Accounting Office**				$99,829	$117,499	$119,792
46							
47	REIMBURSEMENTS						
48	*Accounting services for Documents Section*				*—4,200*	*—4,200*	*—4,200*
49	*Accounting and overhead for Reproduction Section*				*—300*	*—300*	*—300*
50							
51	**Net Totals, Accounting Office**				$95,329	$112,999	$115,292
52							
53							
54	**COMPOSING ROOM**						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Composing room foreman	1.9	1.9	1.8	$584–710	$16,188	$15,336
58	Night foreman	–	0.5	1	556–676	3,336	6,840
59	Job room foreman	1	1	1	530–644	7,728	7,728
60	Proof room foreman	–	0.5	1	556–676	3,336	6,840
61	Assistant composing room foreman	3	3.5	4	3.21–3.31 hr	22,932	26,580
62	Copyholder	17	21	17.5	1.79–1.89 hr	78,624	66,544
63	Proofreader	12.2	15	12.5	3.07–3.17 hr	94,185	79,712
64	Compositor	24.9	29	25	3.07–3.17 hr	182,091	159,424
65	Apprentice compositor	3	3	3	1.23–2.92 hr	12,987	13,214
66	Linotype operator	28.5	31	29.5	3.07–3.17 hr	194,649	188,120
67	Senior linotype machinist	1	1	1	3.27–3.37 hr	6,767	6,875
68	Linotype machinist	2.9	3.3	3	3.21–3.31 hr	21,622	19,935
69	Monotype keyboard operator	3.1	4	3.5	3.07–3.17 hr	25,116	22,319
70	Monotype machinist operator	1	1	1	3.27–3.37 hr	6,767	6,875
71	Monotype caster operator	1	1	1	3.07–3.17 hr	6,279	6,377
72	Printing trades assistant	2.5	3	3	1.84–2.09 hr	12,402	12,695
73	Overtime (includes base pay)	(8.6)	(25.2)	(9.3)	(73,994)	221,130	83,240
74							
75	Totals, Salaries and Wages	103	119.7	108.8	$664,822	$916,139	$728,654
76							
77	Operating expenses				$118,644	$119,500	$120,000
78	Depreciation—equipment				23,880	24,500	25,000
79	Contributions to State Employees' Retirement Fund				45,340	60,744	56,409
80							
81	**Totals, Composing Room**				$852,686	$1,120,883	$930,063
82							
83							
84							
85							
86							

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
PRESS ROOM						
SALARIES AND WAGES				SALARY RANGE		
Press room foreman	1	1	1	$584–710	$8,520	$8,520
Press room night foreman	–	0.5	1	556–676	3,336	6,840
Assistant press room foreman	2	2	2	3.18–3.28 hr	13,104	13,290
Rotary lead pressman	2	2.1	2	3.32–3.42 hr	14,292	13,826
Rotary pressman	7.9	9	10	3.18–3.28 hr	58,968	66,451
Two-color pressman	1.7	2	1.8	3.05–3.15 hr	12,558	11,479
Cylinder pressman	28.5	29	29	3.05–3.15 hr	182,091	184,932
Vertical and hi-speed pressman	7.3	7	7	3.05–3.15 hr	43,953	44,639
Platen pressman	3.5	5	5.5	2.95–3.05 hr	30,420	34,020
Apprentice cylinder pressman	1.8	2	3	2.50–3.05 hr	11,232	16,546
Apprentice platen pressman	1	1	1	2.01–2.95 hr	5,148	5,228
Platen press assistant	1	1	1.5	2.01–2.11 hr	4,251	4,309
Press apprentice-trainee	7.5	8	7.5	2.00–2.14 hr	33,540	32,028
Rotary press assistant	5.2	9	10	2.54–2.64 hr	47,561	53,620
Cylinder press assistant	4.2	4.5	5	2.47–2.57 hr	23,254	26,236
Printing trades assistant	18.4	19.5	19	1.84–2.09 hr	80,613	80,399
Overtime (includes base pay)	(15.8)	(16.5)	(16)	(129,710)	138,526	137,136
Totals, Salaries and Wages	93	102.6	106.3	$638,670	$711,367	$739,499
Operating expenses				$129,219	$130,000	$131,000
Depreciation—equipment				41,723	41,850	42,500
Contributions to State Employees' Retirement Fund				43,546	50,066	52,647
Totals, Press Room				$853,158	$933,283	$965,646
BINDERY						
SALARIES AND WAGES				SALARY RANGE		
Bindery foreman	1	1	1	$584–710	$8,520	$8,520
Bindery night foreman	–	0.5	1	556–676	3,336	6,840
Assistant bindery foreman	4	4.5	5	3.18–3.28 hr	29,484	33,225
Bindery forelady	1	1	1	2.22–2.32 hr	4,622	4,692
Assistant bindery forelady	3	3.5	4	1.95–2.05 hr	14,333	16,622
Journeyman Bookbinder	72.7	76	78	3.05–3.15 hr	477,204	497,402
Journeywoman bindery worker	84.9	95	99	1.82–1.92 hr	364,943	384,858
Apprentice bookbinder	5.3	6.5	7	1.53–2.90 hr	28,139	32,976
Apprentice bindery worker	3	2.5	3	1.18–1.64 hr	7,508	9,652
Printing trades assistant	56.5	67	70	1.84–2.09 hr	276,978	296,205
Overtime (includes base pay)	(6.1)	(7.5)	(7)	(42,429)	53,528	51,188
Totals, Salaries and Wages	231.4	257.5	269	$1,115,372	$1,268,595	$1,342,180
Operating expenses				$203,753	$204,500	$205,000
Depreciation—equipment				24,249	25,000	26,000
Contributions to State Employees' Retirement Fund				76,447	106,197	112,833
Totals, Bindery				$1,419,821	$1,604,292	$1,686,013
OFFSET AND MULTILITH						
SALARIES AND WAGES				SALARY RANGE		
Lithographic section foreman	1	1	1	$584–710	$8,520	$8,520
Assistant lithographic pressroom foreman	1	1	1	3.65–3.75 hr	6,880	6,971
Lithographic offset pressman	11.9	12.5	12.8	3.16–3.55 hr	78,033	81,070
Offset process cameraman	2.8	3	3	3.50–3.60 hr	19,820	20,093
Lithographic platemaker	6.2	6.5	7	3.30–3.40 hr	40,577	44,335
Lithographic apprentice	0.9	2	2	2.60–3.09 hr	10,265	10,774
Offset press assistant	9.6	10.5	11	2.40–2.50 hr	47,966	51,251
Printing trades assistant	1.7	2	2	1.84–2.09 hr	8,268	8,433
Overtime (includes base pay)	(3.6)	(3.8)	(3.7)	(31,250)	33,499	33,023
Totals, Salaries and Wages	35.1	38.5	39.8	$234,383	$253,828	$264,470
Operating expenses				$44,186	$45,000	$45,500
Depreciation—equipment				8,393	9,000	15,000
Contributions to State Employees' Retirement Fund				16,039	19,257	20,228
Totals, Offset and Multilith				$303,001	$327,085	$345,198

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
RUBBER STAMP, PLATE AND PLASTIC PLATE, AND HOLLERITH CARDS						
SALARIES AND WAGES				SALARY RANGE		
Vertical and hi-speed pressman	3	3	3	$3.05–3.15 hr	$18,837	$19,131
Platen pressman	3	3	3	2.95–3.05 hr	18,252	18,556
Journeywoman bindery worker	0.5	0.5	0.5	1.82–1.92 hr	1,921	1,944
Molding press operator	1	1	1	2.47–2.57 hr	5,346	5,346
Overtime (includes base pay)	(0.3)	(0.3)	(0.3)	(2,618)	2,668	2,720
Totals, Salaries and Wages	7.5	7.5	7.5	$46,257	$47,024	$47,697
Operating expenses				$20,024	$20,100	$20,500
Depreciation—equipment				8,480	8,500	8,600
Contributions to State Employees' Retirement Fund				3,152	3,877	3,931
Totals, Rubber Stamp, Plate and Plastic Plate, and Hollerith Cards				$77,913	$79,501	$80,728
RECEIVING AND STORES						
SALARIES AND WAGES				SALARY RANGE		
Stock and shipping supervisor	1	1	1	$341–415	$4,980	$4,980
Storekeeper I	1	1	1	325–395	4,664	4,740
Printing trades assistant	13.1	13.6	13.8	1.84–2.09 hr	56,222	58,395
Overtime (includes base pay)	(0.2)	(0.2)	(0.2)	(1,298)	1,334	1,369
Totals, Salaries and Wages	15.1	15.6	15.8	$66,603	$67,200	$69,484
Operating expenses				$21,965	$22,500	$23,000
Depreciation—equipment				2,177	2,200	2,400
Contributions to State Employees' Retirement Fund				4,571	5,757	5,953
Totals, Receiving and Stores				$95,316	$97,657	$100,837
SHIPPING AND DELIVERY						
SALARIES AND WAGES				SALARY RANGE		
Stock and shipping supervisor	1	1	1	$341–415	$4,980	$4,980
Automotive equipment operator	2	2	2	325–395	9,480	9,480
Printing trades assistant	15.4	16.9	17	1.84–2.09 hr	69,865	71,936
Overtime (includes base pay)	(0.5)	(0.6)	(0.5)	(2,875)	3,563	3,057
Totals, Salaries and Wages	18.4	19.9	20	$73,408	$87,888	$89,453
Operating expenses				$30,369	$30,500	$31,000
Depreciation—equipment				2,412	2,450	2,500
Contributions to State Employees' Retirement Fund				5,026	7,370	7,551
Totals, Shipping and Delivery				$111,215	$128,208	$130,504
MISCELLANEOUS						
SALARIES AND WAGES				SALARY RANGE		
Printing plant machinist leadman	1	1	1	$3.36–3.46 hr	$7,197	$7,197
Printing plant machinist	6	6	6	3.05–3.15 hr	39,312	39,312
Apprentice printing plant machinist	–	0.5	1	1.78–2.67 hr	1,851	4,097
Janitor (part time)	0.7	0.7	0.7	255–310	2,604	2,604
Supervisor, legislative bill room	1	1	1	376–458	5,496	5,496
Legislative copy editor	1	1	1	376–458	5,496	5,496
Senior typist-clerk	0.9	1	1	325–395	4,470	4,702
Intermediate stenographer-clerk	0.1	–	–	281–341	–	–
Senior legislative clerk (part time)	1	2.5	1	325–395	10,212	3,900
Bindery assistant	0.2	6	0.2	1.33–1.47 hr	16,596	403
Printing trades assistant	1	1	1	1.84–2.09 hr	4,134	4,232
Printing trades assistant (8-hr. shift)	4	4	4	1.72–1.96 hr	16,556	16,972
Junior legislative clerk (part time)	1.5	8.5	1.6	268–325	27,337	4,615
Overtime (includes base pay)	(1)	(1.8)	(1.1)	(7,745)	14,267	8,912
Totals, Salaries and Wages	18.4	33.2	19.5	$102,738	$155,534	$107,938
Operating expenses				$238,655	$240,000	$241,000
Depreciation—equipment				3,811	3,900	4,000
Contributions to State Employees' Retirement Fund				6,917	12,347	8,655
Totals, Miscellaneous				$352,121	$411,781	$361,593
REIMBURSEMENTS						
Credits for miscellaneous expense charged to manufacturing through materials and operating expenses				–352,121	–411,781	–361,593
Net Totals, Miscellaneous				–	–	–

Department of Finance

PRINTING DIVISION—Continued

EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	CHANGE FROM 1956-57
RECAPITULATION BY OBJECT							
Salaries and wages	556.8	631.5	624.7	$3,104,831	$3,693,036	$3,584,763	—$108,273
Operating expenditures				829,175	835,050	840,300	5,250
Depreciation—equipment				116,392	118,750	127,460	8,710
Contributions to State Employees' Retirement Fund				212,159	281,824	285,284	3,460
TOTALS, LABOR AND OVERHEAD				$4,262,557	$4,928,660	$4,837,807	—$90,853
REIMBURSEMENTS							
Accounting services for Documents Section				*—$4,200*	*—$4,200*	*—$4,200*	–
Accounting and overhead for Reproduction Section				*—600*	*—600*	*—600*	–
Credits for miscellaneous expense charged to manufacturing through materials and operating expenses				*—352,121*	*—411,781*	*—361,593*	*50,188*
Totals, Reimbursements				*—$356,921*	*—$416,581*	*—$366,393*	*$50,188*
NET TOTALS, LABOR AND OVERHEAD				$3,905,636	$4,512,079	$4,471,414	—$40,665
DUPLICATING SERVICES							
SALARIES AND WAGES				SALARY RANGE			
Supervisor, reproduction section	1	1	1	$458–556	$6,542	$6,672	
Intermediate office appliance operator	1.6	1	1	268–325	3,442	3,615	
Duplicating machine operator	0.6	–	–	243–295	–	–	
Intermediate clerk	1.8	4	4	268–325	14,164	14,675	
Junior clerk	1.8	1	1	231–281	3,000	3,151	
Overtime	(0.1)	(0.1)	(0.1)	(548)	565	578	
Totals, Salaries and Wages	6.8	7	7	$25,403	$27,713	$28,691	
Administration and accounting services				$600	$600	$600	
Operating expenses				4,805	4,900	5,000	
Depreciation—equipment				1,537	1,540	1,560	
Contributions to State Employees' Retirement Fund				1,703	2,373	2,457	
Totals, Duplicating Services				$34,048	$37,126	$38,308	
DOCUMENTS SECTION DISTRIBUTION COSTS							
SALARIES AND WAGES				SALARY RANGE			
Senior account clerk	1	1	1	$325–395	$4,740	$4,740	
Intermediate typist-clerk	5.1	5	5	268–325	17,743	18,438	
Intermediate clerk	0.9	1	1	268–325	3,428	3,600	
Printing trades assistant	3	3	3	1.84–2.09 hr	12,402	12,695	
Overtime (includes base pay)	(0.4)	(0.5)	(0.4)	(2,432)	3,130	2,574	
Totals, Salaries and Wages	10	10	10	$41,133	$41,443	$42,047	
Operating expenses				$21,218	$22,000	$22,000	
Accounting services				4,200	4,200	4,200	
Totals, Operating Expenses				$25,418	$26,200	$26,200	
Depreciation—equipment				$1,190	$1,250	$1,250	
Contributions to State Employees' Retirement Fund				2,868	3,349	3,450	
Totals, Documents Section Distribution Costs				$70,609	$72,242	$72,947	
REIMBURSEMENTS							
Packing and shipping costs chargeable to Library Distribution Administration, and General Fund, Administrative Code				*—17,885*	*—18,000*	*—18,000*	
Net Totals, Documents Section Distribution Costs				$52,724	$54,242	$54,947	

Department of Finance

PRINTING DIVISION—Continued

STATEMENT OF WORKING CAPITAL	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
PRINTING FUND			
Working capital, July 1	$2,352,683	$3,311,025	$3,232,565
Additions:			
Depreciation	$119,119	$121,540	$130.270
Miscellaneous adjustments	4,701	150	150
Excess income from printing operation	300,412	–	–
Excess income from duplication services	1,711	–	–
Excess income from Documents Section	10,563	–	–
Transfer from General Fund	250,000	–	–
Capital invested in equipment	1,583,433	–	–
Total Additions	$2,269,939	$121,690	$130,420
Deductions:			
Purchases of new equipment	$361,529	$200,000	$225,000
Miscellaneous adjustments	68	150	150
Transfers from General Fund	950,000	–	–
Total Deductions	$1,311,597	$200,150	$225,150
Working Capital, June 30	$3,311,025	$3,232,565	$3,137,835
Plant operations	*3,198,680*	*3,120,065*	*3,025,335*
Documents section	*104,872*	*105,000*	*105,000*
Reproduction	*7,473*	*7,500*	*7,500*

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

STATEMENT OF FINANCIAL CONDITION JUNE 30, 1956

ASSETS

Cash in Treasury	$548,855
Cash State	18,198
Revolving Fund	110,292
Accounts Receivable—Trade	1,180,699
Prepaid Expenses	2,000
Purchased Stores	1,276,815
Equipment	1,122,983
Allowance for Depreciation—Equipment	—293,900
Improvements	3,619
Allowance for Depreciation—Improvements	—1,201
Total Assets	$3,968,360

LIABILITIES

Accounts Payable—Claims Filed	$43,774
Accounts Payable—Invoices Pending	73,966
Accrued Sales and Use Tax Payable	10,601
Accrued Expenses Payable	125,432
Prepaid Income	820
Working Capital Advanced by Other Funds	1,255,245
Total Liabilities	$1,509,838

NET WORTH

Working Capital—General Fund—Equipment	$430,587
Working Capital—General Fund—Cash Advance	1,683,844
Donated Surplus	52,372
Earned Surplus	291,719
Total Net Worth	$2,458,522
Total Liabilities and Net Worth	$3,968,360

FORECAST OF CASH POSITION AND EARNED SURPLUS FOR THE PERIOD JUNE 30, 1956 TO JUNE 30, 1958

NET AVAILABLE BUDGET ASSETS

Balance, June 30, 1956	$350,208
1956-57 Fiscal Year	
Estimated revenue-receipts	$4,322,725
Deduct allotments authorized	—4,797,162
Augmentation—Budget Act appropriations	266,896
Surplus adjustment	66
Estimated Balance, June 30, 1957	$142,733
1957-58 Fiscal Year	
Estimated revenue-receipts	$4,491,630
Deduct allotments authorized	—4,936,321
Proposed augmentation	500,000
Estimated Balance, June 30, 1958	$198,042

EARNED SURPLUS

	Stores	*Communications*	*Garage*	*Totals*
Balance, June 30, 1956	$191,082	—$66	$100,704	$291,720
1956-57 Fiscal Year				
Estimated sales	2,400,000	601,331	1,321,394	4,322,725
Estimated cost of sales and operating expenses	—2,526,105	—601,331	—1,304,842	—4,432,278
Deduct estimated surplus adjustments	–	66	–	66
Estimated balance, June 30, 1957	$64,977	–	$117,256	$182,233
1957-58 Fiscal Year				
Estimated sales	2,466,980	621,058	1,403,592	4,491,630
Estimated cost of sales and operating expenses	—2,528,773	—621,058	—1,419,993	—4,569,824
Estimated balance, June 30, 1958	$3,184	–	$100,855 [a]	$104,039

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[a] Includes reserve for increased cost of automobile.

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
EXPENDITURES				
Central Stores	$2,615,440	$2,622,815	$2,628,353	$5,538
State Garages	1,111,415	1,531,487	1,652,161	120,674
Radio Maintenance	495,679	642,860	655,807	12,947
TOTALS, EXPENDITURES[b]	$4,222,534	$4,797,162	$4,936,321	$139,159 (2.9%
REVENUE-RECEIPTS	$3,889,740	$4,352,725	$4,521,630	$168,905 (3.9%

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CENTRAL STORES						
SALARIES AND WAGES				SALARY RANGE		
Manager of stores	1	1	1	$505–613	$7,356	$7,356
Storekeeper III	1	1	1	436–530	6,110	6,360
Storekeeper II	1	1	1	376–481	5,496	5,496
Storekeeper I	10	10	10	325–395	45,926	46,706
Intermediate account clerk	2	2	2	268–325	7,800	7,800
Intermediate typist-clerk	1.8	2	2	268–341	6,948	7,293
Intermediate stenographer-clerk	1	1	1	281–341	3,795	3,980
Intermediate clerk	1	1	1	268–325	3,900	3,900
Stock clerk	5.8	7	7	281–341	27,088	27,648
Truck driver	1	1	1	325–395	4,740	4,740
Temporary help	(1.2)	(0.5)	(0.6)	(4,788)	2,142	2,350
Overtime	(0.1)	(0.1)	(0.1)	(348)	525	575
Totals, Salaries and Wages	25.6	27	27	$110,650	$121,826	$124,204
OPERATING EXPENSES				$2,491,906	$2,495,479	$2,496,072
EQUIPMENT				$12,884	$5,510	$8,077
Totals, Central Stores				$2,615,440	$2,622,815	$2,628,353
STATE GARAGES						
SALARIES AND WAGES						
Sacramento:				SALARY RANGE		
Inspector of automotive equipment I	7.3	6	6	$530–644	$44,780	$45,996
Dispatcher	2.2	2	2	325–395	9,252	9,480
Head garageman	–	1	1	341–415	3,810	3,996
Garage attendant	17.2	15	15	281–341	57,406	59,403
Automobile mechanic	7.3	6	6	415–505	33,342	33,860
Mechanic's helper	2	2	2	310–376	9,024	9,024
Storekeeper I	1	1	1	325–395	4,314	4,531
Senior clerk	1	1	1	325–395	4,314	4,531
Intermediate clerk	3.7	3	3	268–325	10,668	11,205
Junior typist-clerk	–	1	1	243–295	2,988	3,138
San Francisco:						
Inspector of automotive equipment I	0.7	2	2	530–644	14,480	15,208
Automobile mechanic	0.7	2	2	415–505	11,452	12,024
Dispatcher	0.3	1	1	325–395	4,422	4,645
Mechanic's helper	0.1	1	1	310–376	4,028	4,228
Garage attendant	1	5	5	281–341	18,411	19,316
Intermediate clerk	0.7	2	2	268–325	6,931	7,277
Los Angeles:						
Inspector of automotive equipment I	5	5	5	530–644	36,296	37,336
Dispatcher	0.3	1	1	325–395	4,368	4,588
Head garageman	1	1	1	341–415	4,980	4,980
Garage attendant	7.9	8	8	281–341	31,679	32,248
Automobile mechanic	2	3	3	415–505	16,524	16,776
Mechanic's helper	1	1	1	310–376	4,512	4,512
Intermediate clerk	1	1	1	268–325	3,333	3,498
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Temporary help	(4.2)	(4.1)	(2.1)	(13,912)	14,175	16,098
Overtime	(0.5)	(0.8)	(0.6)	(1,727)	2,690	2,173
Totals, Positions Now Authorized	64.4	72	72	$296,545	$362,079	$373,971
Proposed New Positions:						
San Francisco:						
Senior clerk	–	–	1	325–395	–	3,900
Dispatcher	–	–	1	325–395	–	3,900
Mechanics helper	–	–	1	310–376	–	3,720

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[b] Includes contributions to State Employees' Retirement System ($52,280) ($64,811) ($68,902)

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
STATE GARAGES—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions—Continued							
Los Angeles:				SALARY RANGE			
Senior account clerk	–	–	1	$325–395	–	$3,900	
Garage attendant	–	–	1	281–341	–	3,372	
Estimated salary savings	–	*—0.5*	*—1*	–	*—$1,500*	*—3,500*	
Totals, Salaries and Wages	64.4	71.5	76	$296,545	$360,579	$389,263	
OPERATING EXPENSES				$604,235	$717,463	$768,380	
EQUIPMENT				$210,635	$453,445	$494,518	
Totals, State Garages				$1,111,415	$1,531,487	$1,652,161	
RADIO MAINTENANCE							
SALARIES AND WAGES				SALARY RANGE			
Supervising radio-telephone technician	4	6	6	$458–556	$37,152	$37,680	
Radio-telephone technician	41.4	51	51	415–481	281,175	286,065	
Supervising clerk I	–	1	1	376–458	5,496	5,772	
Senior clerk	1	1	1	325–395	4,422	4,645	
Intermediate typist-clerk	1	1	1	268–341	3,900	3,900	
Overtime	(2.8)	(2.8)	(2.8)	(8,445)	8,470	8,470	
Totals, Positions Now Authorized	47.4	60	60	$252,585	$340,615	$346,532	
Proposed New Positions:							
Radio-telephone technician	–	–	3	415–481	–	14,940	
Estimated salary savings	–	*—1*	*—3*	–	*—12,000*	*—12,000*	
Totals, Salaries and Wages	47.4	59	60	$252,585	$328,615	$349,472	
OPERATING EXPENSES				$216,473	$279,045	$282,725	
EQUIPMENT				$26,621	$35,200	$23,610	
Totals, Radio Maintenance				$495,679	$642,860	$655,807	
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	137.4	159	159	$659,780	$824,520	$844,707	$20,187
Proposed new positions	–	–	8	–	–	33,732	33,732
Estimated salary savings	–	*—1.5*	*—4*	–	*—13,500*	*—15,500*	*—2,000*
Totals, Salaries and Wages	137.4	157.5	163	$659,780	$811,020	$862,939	$51,919
Operating expenses				3,312,614	3,491,987	3,547,177	55,190
Equipment				250,140	494,155	526,205	32,050
TOTALS, OPERATIONS				$4,222,534	$4,797,162	$4,936,321	$139,159

REVENUE—RECEIPTS	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Central Stores:			
Sales	$2,312,860	$2,400,000	$2,466,980
Cash discount	30,447	30,000	30,000
Totals, Central Stores	$2,343,307	$2,430,000	$2,496,980
State Garages:			
Rental from pooled vehicles	$785,471	$1,095,120	$1,209,195
Storage service—Sacramento	65,014	80,000	80,000
Storage service—Los Angeles	37,908	52,000	52,000
Storage service—San Francisco	16,854	32,000	32,000
Gasoline and oil sales	81,357	87,000	89,000
Automotive repairs	177,886	210,000	220,000
Automotive inspection service	100,900	112,000	112,000
Totals, State Garages	$1,265,390	$1,668,120	$1,794,195
Less: Intra-garage transfer	—204,867	—346,726	—390,603
Net Totals, State Garages	$1,060,523	$1,321,394	$1,403,592
Radio Maintenance:			
Service to agencies for radio maintenance	$485,910	$601,331	$621,058
TOTALS, REVENUE-RECEIPTS	$3,889,740	$4,352,725	$4,521,630

Department of Natural Resources

SOIL CONSERVATION DEVELOPMENT FUND

The Soil Conservation Development Fund created by Chapter 1032, Statutes 1949, with an appropriation of $1,000,000, as amende by Chapter 1210, Statutes 1953, and Chapter 1680, Statutes 1955, provides for the acquisition of soil conservation machiner equipment, and buildings and rental thereof to soil conservation districts. The fund is administered by the State Soil Conservatic Commission.

Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Soil Conservation Development Fund				
Repayments by soil conservation districts	$69,017	$72,927	$76,837	
Prior year balance available	728,435	743.307	744,541	
Total Available	$797,452	$816,234	$821,378	
Appropriation for support of Pleasanton Nursery (expenditures)	—30,000	—30,000	—30,000	
Balance available in subsequent year	—743,307	—744,541	—748,638	
TOTAL WITHDRAWALS	$24,145	$41,693	$42,740	$1,047 (2.5%)

ANALYSIS OF WITHDRAWALS

Equipment requests are investigated to determine whether there is appropriate need, to select suitable types, prepare purchase specif cations, receive deliveries of equipment, and regularly inspect the operation and maintenance of equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	
Loans to Soil Conservation Districts:							
Primary equipment				$5,839	$23,000	$23,000	
Administrative Expenses:							
Salaries and Wages:				SALARY RANGE			
Associate equipment engineer	1	1	1	$584–710	$8,520	$8,520	
Totals, Salaries and Wages	1	1	1	$7,728	$8,520	$8,520	
Operating Expenses:							
Office				$115	$117	$117	
Traveling—in-state				556	715	760	
Automobile—operation				822	1,000	1,000	
Pro rata departmental administration				3,571	4,029	4,935	
Pro rata division administration				2,477	2,771	2,861	
Pro rata general administrative charges				1,831	119	125	
Exhibit at California State Fair and Exposition				65	94	94	
Totals, Operating Expenses				$9,437	$8,845	$9,892	
Equipment				–	$50	$50	
Contributions to State Employees' Retirement Fund				$1,141	$1,278	$1,278	
Totals, Administrative Expenses				$18,306	$18,693	$19,740	
TOTAL WITHDRAWALS				$24,145	$41,693	$42,740	

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	
SOIL CONSERVATION DEVELOPMENT FUND				
Accumulated surplus, July 1	$724,766	$743,307	$744,541	
Prior year adjustments	3,669	–	–	
Accumulated Surplus, Adjusted	$728,435	$743,307	$744,541	
Repayments:				
Administrative expenses	$4,867	$5,143	$5,419	
Equipment purchased	64,150	67,784	71,418	
Totals, Repayment	$69,017	$72,927	$76,837	
Total Resources	$797,452	$816,234	$821,378	
Estimated withdrawals	—24,145	—41,693	—42,740	
Expenditures—support of Pleasanton Nursery	—30,000	—30,000	—30,000	
Accumulated Surplus, June 30	$743,307	$744,541	$748,638	

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

STATEMENT OF OPERATIONS

Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state agencies. The resources consist entirely of transfers, subject to the approval of the Department of Finance, from appropriations for construction and improvements made to the several agencies. Expenditures are reported in the budgets of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is returned to the appropriation and fund of origin.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Accountability for project funds, July 1	$41,518,571	$48,984,778	$45,675,778	
Additions:				
Receipts from district agricultural associations	384,542	4,897,000	2,765,000	
Transfers from state funds	55,804,326	80,332,000	129,914,000	
Transfers from federal funds	241,318	2,512,000	1,758,000	
Net increase in receivables	316,891	–	–	
Total Available	$98,265,648	$136,725,778	$180,112,778	
Deductions:				
Charges to projects (encumbrance basis)	$41,940,253	$90,000,000	$112,000,000	
Returns of Project Funds:				
District agricultural associations	146,715	50,000	50,000	
State funds	7,193,902	1,000,000	1,000,000	
Total Deductions	$49,280,870	$91,050,000	$113,050,000	
Accountability for Project Funds, June 30	$48,984,778	$45,675,778	$67,062,778	

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *."

Section 14255. "Whenever provison is made by law for any project the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed $2,000 in cost.

Section 14256. If the total cost of the project will not exceed $20,000 or $35,000 in the case of district agricultural associations the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly.

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; require work on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibit awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

SCHEDULE OF ESTABLISHED POSITIONS

To accomplish this program the Division of Architecture employs personnel in the technical and craftsman classes as needed. The salaries of the employees are paid from project funds and such expenditures are reported as a portion of the project cost.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Construction supervisor IV	3	3	3	$1,000–1,100	$39,600	$39,600
Principal architect	3	3	3	1,000–1,100	39,600	39,600
Principal estimator of building construction	1	1	1	1,000–1,100	13,200	13,200
Principal mechanical and electrical engineer	1	1	1	1,000–1,100	13,200	13,200
Principal structural engineer	1	1	1	1,000–1,100	13,200	13,200
Supervising structural engineer	1	1	2	821–1,000	12,000	24,000
Chief architectural coordinator	0.1	–	1	782–950	–	9,384
Chief architectural draftsman	1	1	2	782–950	11,400	22,800
Construction supervisor III	9	9	8	782–950	102,600	91,200
Supervising architect	6	6	6	782–950	68,400	68,400
Supervising estimator of building construction	2	2	2	782–950	22,800	22,800
Supervising landscape architect	1	1	1	782–950	11,400	11,400
Supervising mechanical and electrical engineer	3	3	3	782–950	34,200	34,200
Supervising specification writer	1.1	1	1	782–950	11,400	11,400
Administrative service officer II	1	1	1	710–862	10,344	10,344
Senior structural engineer	12.2	12	14	710–862	118,224	144,816
Supervising architectural draftsman	3	3	6	710–862	31,032	62,064
Architectural coordinator III	–	–	1	676–821	–	8,112

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Construction supervisor II	28.4	29	32	$676–821	$272,136	$315,264
Electrical estimator III	1	1	2	676 821	9,852	19,704
Mechanical estimator III	2	2	2	676–821	19,704	19,704
Senior architect	18.4	20	20	676–821	187,680	197,040
Senior civil engineer	2	2	2	676–821	19,704	19,704
Senior electrical engineer	15.8	18	18	676–821	168,912	177,336
Senior estimator of building construction	7.4	8	7	676–821	75,072	68,964
Senior hydraulic engineer	1	1	1	676–821	9,852	9,852
Senior landscape architect	3	5	5	676–821	46,920	49,260
Senior mechanical engineer	19	21	21	676–821	197,064	206,892
Senior sanitary engineer	1	1	2	676–821	9,852	19,704
Senior structural designer	5.4	7	8	676–821	65,688	78,816
Specification writer III	2.2	3	3	676–821	28,152	29,556
Assistant supervising architectural draftsman	3	4	–	644–782	37,536	–
Architectural coordinator II	–	–	1	584–710	–	7,008
Associate architect	16.3	21	21	584–710	170,352	178,920
Associate civil engineer	2	5	6	584–710	40,560	51,120
Associate electrical engineer	9.7	13	13	584–710	105,456	110,760
Associate estimator of building construction	11.3	14	14	584–710	113,568	119,280
Associate landscape architect	4.2	4	5	584–710	32,448	42,600
Associate mechanical engineer	15.9	26	26	584–710	210,912	221,520
Associate sanitary engineer	1	2	2	584–710	16,224	17,040
Construction supervisor I	34.9	32	32	584–710	259,584	272,640
Electrical estimator II	3	3	4	584–710	24,336	34,080
Hardware specification writer II	1	1	1	584–710	8,112	8,520
Mechanical estimator II	1.9	2	2	584–710	16,224	17,040
Paint and color specialist	4	4	4	584–710	32,448	34,080
Senior architectural draftsman	28.5	29	22	584–710	235,248	187,440
Senior contract and building specification writer	2	–	–	584–710	–	–
Specification writer II	8.5	12	14	584–710	97,344	119,280
Structural engineering associate	7.4	11	12	584–710	89,232	102,240
Administrative assistant II	1	1	1	556–676	8,112	8,112
Associate structural designer	1	1	2	556–676	7,728	16,224
Construction office manager	3	3	3	556–676	23,184	24,336
Information officer I	1	1	1	556–676	7,728	8,112
Office manager	1	1	–	556–676	7,728	–
Accounting officer III	–	1	1	556–676	8,112	8,112
Associate architectural draftsman	30.8	39	45	530–644	286,884	347,760
Hardware specification writer I	2	3	3	530–644	22,068	23,184
Building material expediter	4.1	5	5	505–613	35,040	36,780
Architectural coordinator I	–	–	1	481–584	–	5,772
Assistant civil engineer	7.3	13	13	481–584	86,736	91,104
Assistant construction inspector	39.8	30	30	481–584	200,160	210,240
Assistant electrical engineer	4.4	5	7	481–584	33,360	49,056
Assistant engineer (structural)	11.1	14	16	481–584	93,408	112,128
Assistant estimator of building construction	8	5	7	481–584	33,360	49,056
Assistant landscape architect	7.9	6	6	481–584	40,032	42,048
Assistant mechanical engineer	22.9	20	20	481–584	133,440	140,160
Assistant sanitary engineer	0.7	–	1	481–584	–	5,772
Assistant steel inspector	0.6	–	–	481–584	–	–
Electrical estimator I	–	1	2	481–584	6,672	14,016
Land surveyor	0.1	1	1	481–584	6,672	7,008
Mechanical estimator I	2	2	2	481–584	13,344	14,016
Specification writer I	1	3	4	481–584	20,016	28,032
Administrative assistant I	1	1	1	458–556	6,360	6,672
Assistant architectural draftsman	21.5	33	38	458–556	209,880	253,536
General accountant II	0.3	1	1	458–556	6,360	6,672
Senior delineator	5.2	5	5	458–556	31,800	33,360
Roofer foreman	1	1	1	458–530	6,360	6,360
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Junior architectural assistant	14.4	22	28	436–481	120,912	161,616
Junior civil engineer	8.3	12	12	436–481	65,952	69,264
Junior construction inspector	2.7	2	6	436–481	10,992	34,632
Junior electrical engineer	1.7	7	8	436–481	38,472	46,176
Junior engineer (structural)	2.8	7	9	436–481	38,472	51,948
Junior estimator of building construction	2.3	3	4	436–481	16,488	23,088
Junior landscape architect	0.6	4	4	436–481	21,984	23,088
Junior mechanical engineer	3.3	12	12	436–481	65,952	69,264
Delineator	2	4	4	376–458	20,928	21,984
Storekeeper II	1	1	1	376–458	5,496	5,496
Accountant-auditor I	0.4	1	1	376–458	5,232	5,496
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Supervising stenographer-clerk I	1	1	1	376–458	5,496	5,496
Engineering aid II	6.1	13	13	358–436	64,740	68,016

Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Highway field office assistant	2	2	2	$358–436	$9,960	$10,464
Senior drafting aid	3.9	14	14	358–436	69,720	73,248
Senior highway equipment clerk	2	2	2	341–415	9,480	9,960
Accounting technician II	4	6	6	325–395	27,072	28,440
Junior drafting aid	3	7	9	325–395	31,584	42,660
Junior engineering aid	2.8	11	11	325–395	49,632	52,140
Senior account clerk	5.8	6	6	325–395	27,072	28,440
Senior clerk	11	11	11	325–395	49,632	52,140
Senior file clerk	0.9	1	1	325–395	4,512	4,740
Senior stenographer-clerk	5.1	5	5	325–395	22,560	23,700
Senior typist-clerk	4	5	5	325–395	22,560	23,700
Storekeeper I	0.7	–	–	325–395	–	–
Bookkeeping machine operator II	1.8	1	1	295–358	4,092	4,296
Engineering aid I	1.3	5	5	281–341	19,500	20,460
Intermediate stenographer-clerk	14.5	15	17	281–341	58,500	69,564
Stock clerk	1	1	1	281–341	3,900	4,092
Under drafting aid	0.1	1	2	281–341	3,900	8,184
Calculating machine operator	0.4	–	–	268–325	–	–
Bookkeeping machine operator I	0.2	1	1	268–325	3,720	3,900
Intermediate account clerk	6.7	4	4	268–325	14,880	15,600
Intermediate clerk	21.8	24	26	268–325	89,280	101,400
Intermediate file clerk	3	3	3	268–325	11,160	11,700
Intermediate office appliance operator	0.8	–	–	268–325	–	–
Intermediate typist-clerk	35.4	38	40	268–325	141,360	156,000
Watchman	2.8	3.5	3.5	268–325	13,020	13,650
Janitor	0.4	0.5	0.5	255–310	1,770	1,860
Junior stenographer-clerk	0.7	1	1	255–310	3,540	3,720
Junior typist-clerk	0.5	1	1	243–295	3,372	3,540
Junior clerk	2	3	3	231–281	9,648	10,116
Student engineering aid	2.3	4	4	231–281	11,088	11,088
Totals, Salaried Employees	678.8	813	866	$4,460,941	$5,696,802	$6,308,934

STATE WATER POLLUTION CONTROL FUND

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

Analysis

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage a storm drainage facilities. The fund consists of $1,000,000 appropriated thereto plus interest payments on loans.

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

State Water Pollution Control Fund

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Prior year balance available	$35,190	$67,977	$86,079	
Adjustment of previous allocations	63,194	–	–	
Bonds redeemed	2,000	5,000	10,000	
Revenue—interest on loans	13,593	13,102	13,713	
Total Available	$113,977	$86,079	$109,792	
Balance available in subsequent fiscal year	—67,977	—86,079	—109,792	
TOTAL ALLOCATIONS	$46,000	–	–	

ANALYSIS OF FUND ACTIVITY

Allocations are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Direct of Finance. No other allocations are known to be pending.

Total loans and allocations made to June 30, 1956		$954,000
Less Prior Year's Transactions:		
Tahoe City Public Utility District	$29,000	
Almonte Sanitary District	129,000	
San Andreas Sanitary District	81,000	
Cotati Public Utility District	154,000	
Rio Linda County Water District	305,000	
Yountville Sanitary District	210,000	908,000
Allocations Made in 1955-56:		
Valley Springs Sanitary District		$46,000

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE WATER POLLUTION FUND			
Accumulated surplus, July 1	$35,190	$67,977	$86,079
Adjustment of previous allocations	63,194	–	–
Bonds redeemed	2,000	5,000	10,000
Revenue:			
Interest on loans	13,593	13,102	13,713
Total Available Funds	$113,977	$86,079	$109,792
Allocations	—46,000	–	–
Accumulated Surplus, June 30	$67,977	$86,079	$109,792

DEPARTMENT OF WATER RESOURCES

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

WATER RESOURCES REVOLVING FUND

In this section are reported the fully reimbursable activities of the department conducted through the Water Resources Revolving Fund, Flood Control Project Maintenance Revolving Fund, and trust funds. In addition a large number of projects financed by specific appropriation are included within this grouping.

Because organizational units of the department are so integrated and interdependent as to make the form of presentation used in past years impracticable, it is proposed to continue this section of the budget as a means of reporting the transactions of the past and current years only.

Beginning with the 1956-57 Fiscal Year personnel and related expenses are included in the State Operations Section of the budget under the Department of Water Resources.

Expenditures of state funds are reported in the budgets of the agencies to which the appropriations are made.

SUMMARY BY PROJECT

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Regional Water Pollution Control Board Services	$20,730	$90,245	–
Department of Natural Resources:			
Borrego State Park Water System Construction	321	–	–
Lake Elsinore Recreational Area	2,043	207	–
Salton Sea State Park	687	888	–
Morro Bay State Park Boat Basin Improvement	–	57,800	–
Henry Cowell Redwood State Park Channel Control	–	700	–
Morro Bay State Park Well Location	130	–	–
Paskenta Water Development	124	–	–
Ramona Valley Water Supply	288	–	–
Santa Margarita Forest Fire Station	227	–	–
Monticello Forest Fire Station	162	–	–
Warner Springs Forest Fire Station	–	350	–
Mission Bay State Park	189	26.909	–
Santa Monica Beach State Park Dredging Estuary	–	300,000	–
Department of Fish and Game:			
Fillmore Fish Hatchery Investigation	2,775	–	–
Gray Lodge Water Fowl Area Investigation	5	–	–
Mojave Fish Hatchery Water Supply	927	–	–
Water Analyses	128	–	–
Canyon Creek Dam, Trinity County	334	–	–
General Services	2,508	–	–
Evaluation of Wells, Mojave and Fillmore Fish Hatcheries	–	500	–
Department of Finance:			
Property Asquisition Division	4,243	10,000	–
Drilling and Analyses, State Lands Commission	–	1,000	–
State Reclamation Board:			
Flood Control Planning	75,028	149,972	–
Flood Study	–	20,800	–
Department of Youth Authority:			
Paso Robles Water Supply	756	–	–
Division of Architecture:			
Gibson Maintenance Station Water Supply	111	–	–
California Men's Colony Water Supply	4,016	–	–
Patton State Hospital Water Supply	–	400	–
Division of Highways:			
Photogrammetry on Aerial Photos	160	–	–
Services for District X	111	–	–
Pump Test	–	75	–
Water Resources Board Projects:			
Calaveras River Investigation	36	–	–
San Luis Obispo Investigation	5,815	–	–
San Joaquin County Investigation	636	–	–
Cache Creek Watershed Investigation—Yolo County	31,053	–	–
Stockton and East San Joaquin Water Conservation District	1,822	–	–
Monterey County Investigation	2,384	–	–
Shasta County Investigation	27,260	–	–
Lower San Joaquin Water Quality Investigation	18,652	–	–
Los Angeles County Co-operative Investigation	18,399	–	–
Services of Staff of State Engineer	46.591	–	–
State-Wide Water Investigation	621,374	–	–
Salt Water Intrusion Investigation	3,486	–	–
Water Project Authority Projects:			
Feather River Project	62,170	–	–
General Services	8,345	–	–
Bay Barrier Studies	119,673	–	–
Water Quality Testing	2,682	–	–
Trial Distribution on Sacramento River	85,989	–	–
Department of Water Resources Projects:			
San Luis Obispo Investigation	–	5,000	–
Cache Creek Watershed Investigation—Yolo County	–	22,696	–
Stockton and East San Joaquin Water Conservation District	–	2,000	–
Monterey County Investigation	–	6,908	–
Shasta County Investigation	–	35,670	–
Lower San Joaquin Water Quality Investigation	–	21,548	–
Los Angeles County Co-operative Investigation	–	1,601	–
Salt Water Intrusion Investigation	–	10,513	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY BY PROJECT—Continued			
Department of Water Resources Projects—Continued			
Klamath River Report	–	$6,000	–
Feather River Project	–	8,207,830	–
Adjudications and Court References	$21,182	–	–
Storm and Flood Damage Rehabilitation	34,633	70,380	–
Flood Damage Investigations	3,012	11,988	–
Jenner Jetty Repair and Maintenance	20,770	8,959	–
Northeast California Investigation	163,992	77,135	–
Repair of Gaging Stations	10,138	3,413	–
Survey of Flood Damage	5,315	35	–
Hydraulic and Hydrologic Flood Data Recordation	823	416	–
Rehabilitation of Sacramento River Flood Control Project	160,154	246,346	–
Expense of High Water and Repair	24,682	1,318	–
Construction of Bow Levee, Pumping Plant No. 2	48,070	16,430	–
Flood Emergency Expense	230,850	–	–
Protection of Pumping Plant No. 1	798	33,202	–
Survey of Mountainous Areas	2,460	–	–
Santa Margarita Investigation	18,968	–	–
West Walker River Investigation	9,851	6,000	–
Construction of Piute Pass Snow Cabin	3,992	–	–
Upper Feather River Service Area Survey	–	385,000	–
California Water Development Program	–	1,041,551	–
Bank Protection, Tisdale Weir	–	36,000	–
Construction of Bishop Pass Snow Cabin	–	4,300	–
Bay Barrier Investigation	–	220,064	–
Acquisition of Dam and Reservoir Sites, Upper Feather River	–	273,000	–
Trial Distribution Sacramento River, All Phases	–	207,014	–
Legal and Engineering Assistance—Litigation	–	20,275	–
Trial Distribution—Feather and American Rivers	–	33,767	–
Detailed Inventory of Water Supplies and Ultimated Needs	–	150,000	–
City of San Diego	–	25,000	–
City of Redondo Beach—Seawall Repair	4	–	–
Services for Department of Justice	–	4,000	–
Services for California Districts Securities Commission	4,294	2,500	–
Services for California Klamath River Commission	13,826	40,021	–
Services for California Nevada Interstate Compact Commission	15,184	63,242	–
Services for State Water Rights Board	–	60,000	–
U. S. Bureau of Reclamation:			
Salinity Investigations	3,268	4,500	–
Snow Surveying	2,751	3,000	–
Hydrographic Work	15,108	69,600	–
Federal Cooperative Projects:			
Yuba River Debris Control	15,000	115,000	–
Topographic Mapping—U. S. G. S.	300,000	300,000	–
Establishment and Reconstruction of Gaging Stations	12,487	10,700	–
Surface Water Investigations	176,796	178,975	–
Cooperative Irrigation Investigations	7,500	15,000	–
Ground Water Basin and Subsidence Cooperative Investigation	–	61,875	–
Snowpack Management Studies—U. S. F. S.	–	65,000	–
Repair of Flood Damaged Cooperative Gaging Stations	–	31,475	–
Report of Floods of 1955-1956, U. S. G. S.	9,718	30,282	–
Local Cooperative Projects:			
Beach Erosion, San Diego County	15,000	–	–
Beach Erosion, Orange County	–	15,000	–
Local Projects:			
Watermaster Service	2,170	2,131	–
Snow Surveys	4,159	4,200	–
Porterville Irrigation District Gaging Station	200	200	–
Kaweah River Bulletin	1,538	962	–
Maintenance Area No. 1, Colusa County	6,411	6,972	–
Maintenance Area No. 2, Glenn County	3,967	4,072	–
Maintenance Area No. 3, Sutter County	1,506	5,265	–
Maintenance Area No. 4, Yolo County	1,551	3,228	–
Maintenance Area No. 5, Butte County	2,535	8,956	–
Maintenance Area No. 6, Yolo County	3,742	2,388	–
Maintenance Area No. 7, Butte and Sutter Counties	–	4,600	–
Maintenance Area No. 8, Yuba County	–	2,500	–
Maintenance Area No. 9	–	22,000	–
TOTAL EXPENDITURES	$2,550,775	$12,988,849	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY BY SOURCE OF FUNDS			
Flood Control Fund of 1946:			
Prior Year Balance Available:			
Survey of Mountainous Areas of State, Chapter 30, Statutes of 1947	$2,460	–	–
Department of Water Resources Revolving Fund:			
Deposits by State Agencies:			
Department of Fish and Game:			
Fillmore Fish Hatchery Investigation	1,000	–	–
Department of Natural Resources:			
Lake Elsinore Recreational Area	2,250	–	–
Salton Sea State Park	1,050	$525	–
Morro Bay State Park Boat Basin Improvement	–	57,800	–
Santa Monica Beach State Park Dredging Estimate	–	300,000	–
Henry Cowell Redwood State Park Channel Control	–	700	–
Water Pollution Control Board:			
Services to State and Regional Boards	23,695	–	–
Water Resources Board:			
Shasta County Investigation	15,000	–	–
Los Angeles County Co-operative Investigation	10,000	–	–
Stockton and East San Joaquin Water Conservation District	1,000	–	–
Monterey County Investigation	1,750	–	–
San Luis Obispo County Report	2,500	–	–
State-wide Water Investigation	633,837	–	–
Water Project Authority:			
Feather River Project D56-63	233,250	–	–
Reclamation Board:			
Flood Control Planning	50,000	125,000	–
Flood Study	–	20,800	–
Department of Water Resources:			
Cache Creek Watershed Investigation, Yolo County	–	22,500	–
Shasta County Investigation	–	15,000	–
Lower San Joaquin Water Quality Investigation	–	7,600	–
Stockton and East San Joaquin Water Conservation District	–	1,000	–
Monterey County Investigation	–	1,750	–
City of San Diego Co-operative Investigation	–	12,500	–
Repair of Gaging Stations, Department Owned	11,512	–	–
Survey of Flood Damage	41	–	–
Recordation of Hydraulic and Hydrologic Data	470	–	–
Rehabilitation of Sacramento River Flood Control Project	97,476	–	–
Expense of High Water and Repairs	1,318	–	–
Construction of Bow Levee, Pumping Plant No. 2	18,219	–	–
Repair of Co-operative Gaging Stations	12,600	–	–
Protection of Pumping Plant No. 1	34,000	–	–
Flood Damage Investigations	15,000	–	–
Feather River Project	–	8,036,750	–
Report on Floods of 1955-56, U. S. G. S.	30,000	–	–
Deposits by Local Governments:			
Porterville Irrigation District	200	200	–
Beach Erosion—Orange County	–	7,500	–
Cache Creek Watershed Investigation—Yolo County	22,500	–	–
Shasta County Investigation	15,000	15,000	–
Banta-Carbona Irrigation District et al.	–	7,600	–
Los Angeles County Flood Control District et al.	10,000	–	–
Beach Erosion—San Diego County	7,500	–	–
Stockton and East San Joaquin Water Conservation District	1,000	1,000	–
Kaweah River Bulletin, Kaweah River Association et al.	2,500	–	–
Monterey County Investigation	1,750	1,750	–
San Luis Obispo County Report	2,500	–	–
City of San Diego Investigation	–	12,500	–
Deposits by Others:			
Watermaster Service	2,222	1,825	–
Snow Survey Contributions	5,883	4,000	–
Prior Year Balances Available:			
Department of Natural Resources:			
Mission Bay State Park	27,098	26,909	–
Salton Sea State Park	–	363	–
Borrego State Park Water System Construction	321	–	–
Lake Elsinore Recreation Area	–	207	–
Department of Fish and Game:			
Fillmore Hatchery Investigation	1,790	–	–
Gray Lodge Waterfowl Area	11,863	–	–
Reclamation Board:			
Flood Control Planning	–	24,972	–
Department of Water Resources:			
Watermaster Service	2,426	2,478	–
Storm and Flood Damage Repair	105,013	70,380	–
Repair and Restoration of Jenner Jetty	29,729	8,959	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY BY SOURCE OF FUNDS—Continued			
Department of Water Resources Revolving Fund—Continued			
Prior Year Balances Available—Continued			
Department of Water Resources—Continued			
Northeast California Investigation	$135,786	$77,135	–
Beach Protection—City of Redondo Beach	5,021	5,017	–
Repair of DWR Gaging Stations	–	3,413	–
Survey of Flood Damage	–	35	–
Recordation of Hydraulic and Hydrologic Data	–	416	–
Rehabilitation of Sacramento River Flood Control Project	–	40,846	–
Expense of High Water and Repairs	–	1,318	–
Construction of Bow Levee, Pumping Plant No. 2	–	16,430	–
Repair of Cooperative Gaging Stations—U.S.G.S.	–	12,600	–
Protection of Pumping Plant No. 1	–	33,202	–
Flood Damage Investigations	–	11,988	–
Feather River Project	–	171,080	–
Floods of 1955-56 Cooperative Report—U.S.G.S.	–	20,282	–
Stockton and East San Joaquin Water Conservation District	–	2,192	–
Cache Creek Watershed Investigation—Yolo County	–	196	–
Monterey County Investigation	–	3,779	–
Shasta County Investigation	–	5,670	–
Lower San Joaquin Water Quality Investigation	–	6,348	–
Los Angeles County Cooperative Investigation	–	1,601	–
San Luis Obispo County Report	–	5,000	–
Salt Water Intrusion Investigation	–	10,513	–
Klamath River Report	–	6,000	–
Water Resources Board:			
Calaveras River Investigation	36	–	–
San Luis Obispo Investigation	5,815	–	–
San Joaquin County Investigation	774	–	–
Cache Creek Watershed Investigation—Yolo County	8,749	–	–
Stockton and East San Joaquin Water Conservation District	1,876	–	–
Monterey County Investigation	2,663	–	–
Shasta County Investigation	2,930	–	–
Lower San Joaquin Water Quality Investigation	25,000	–	–
Salt Water Intrusion Investigation	13,999	–	–
Klamath River Report	6,000	–	–
Local Agencies:			
Snow Survey Contributions	691	2,415	–
Kaweah River Bulletin	–	962	–
Reimbursements by Other Agencies:			
Department of Finance:			
Property Acquisition Division	4,243	10,000	–
Drilling and Analysis—State Lands Commission	–	1,000	–
Department of Fish and Game:			
Mojave Fish Hatchery Water Supply	927	–	–
Water Analyses	128	–	–
Canyon Creek Dam, Trinity County	334	–	–
Miscellaneous Services	2,508	–	–
Evaluation of Wells, Mojave and Fillmore Hatcheries	–	500	–
Water Project Authority:			
Bay Barrier Studies	119,673	20,064	–
Miscellaneous Services	8,345	–	–
Water Quality Testing	2,682	–	–
Trial Distribution on the Sacramento River	85,989	–	–
Districts Securities Commission	4,294	2,500	–
California Klamath River Commission	13,826	40,021	–
California Nevada Interstate Compact Commission	15,184	63,242	–
State and Regional Water Pollution Control Boards	–	90,245	–
Department of Youth Authority:			
Paso Robles Water Supply	756	–	–
Division of Architecture:			
Gibson Maintenance Station Water Supply	111	–	–
California Men's Colony Water Supply	4,016	–	–
Patton State Hospital Water Supply	–	400	–
Division of Highways:			
Photogrammetry on Aerial Photos	160	–	–
District X	111	–	–
Pump Test	–	75	–
Department of Natural Resources:			
Morro Bay State Park Well Location	130	–	–
Paskenta Water Development	124	–	–
Water Supply—Ramona Valley	288	–	–
Santa Margarita Forest Fire Station	227	–	–
Monticello Forest Fire Station	162	–	–
Warner Springs Forest Fire Station	–	350	–
State Water Rights Board	–	60,000	–
Department of Justice	–	4,000	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY BY SOURCE OF FUNDS—Continued			
Department of Water Resources Revolving Fund—Continued			
Reimbursements by Other Agencies—Continued			
United States Bureau of Reclamation:			
Salinity Investigations	$3,268	$4,500	–
Snow Surveying	2,751	3,000	–
Hydrographic Work	15,108	69,600	–
Water Resources Board:			
Services of Staff of State Engineer	46,591	–	–
State Reclamation Board:			
Flood Control Planning	50,000	–	–
Total Available Funds	$2,036,539	$9,595,503	–
Balances Available in Subsequent Year:			
Department of Natural Resources:			
Mission Bay State Park	—26,909	–	–
Lake Elsinore Recreational Area	—207	–	–
Salton Sea State Park	—363	–	–
Department of Water Resources:			
Storm and Flood Damage Repair	—70,380	–	–
Repair and Restoration of Jenner Jetty	—8,959	–	–
Northeast California Investigation	—77,135	–	–
Repair of DWR Gaging Stations	—3,413	–	–
Survey of Flood Damage	—35	–	–
Recordation of Hydraulic and Hydrologic Data	—416	–	–
Rehabilitation of Sacramento River Flood Control Project	—40,846	–	–
Expense of High Water and Repairs	—1,318	–	–
Construction of Bow Levee, Pumping Plant No. 2	—16,430	–	–
Repair of Cooperative Gaging Stations—U. S. G. S.	—12,600	–	–
Protection of Pumping Plant No. 1	—33,202	–	–
Flood Damage Investigations	—11,988	–	–
Report on Floods of 1955-56—U. S. G. S.	—20,282	–	–
Watermaster Service	—2,478	—2,172	–
Water Resources Board:			
San Joaquin County Investigation	—138	–	–
Cache Creek Watershed Investigation	—196	–	–
Stockton and East San Joaquin Water Conservation District	—2,054	–	–
Monterey County Investigation	—3,779	–	–
Shasta County Investigation	—5,670	–	–
Lower San Joaquin Water Quality Investigation	—6,348	–	–
Los Angeles County Cooperative Investigation	—1,601	–	–
San Luis Obispo County Report	—5,000	–	–
Salt Water Intrusion Investigation	—10,513	–	–
Klamath River Report	—6,000	–	–
Water Project Authority:			
Feather River Project	—171,080	–	–
Reclamation Board:			
Flood Control Planning	—24,972	–	–
Local Agencies:			
Snow Surveys	—2,415	—2,215	–
City of Redondo Beach	—5,017	–	–
Kaweah River Bulletin	—962	–	–
Unexpended Balances, Estimated Savings:			
Department of Fish and Game:			
Fillmore Hatchery Investigation	—15	–	–
Stockton and East San Joaquin Water Conservation District	–	—2,192	–
Gray Lodge Waterfowl Area	—11,858	–	–
Water Pollution Control Board:			
Services to Regional Boards	—2,965	–	–
City of Redondo Beach	–	—5,017	–
Water Resources Board:			
Monterey County Investigation	–	—371	–
State-wide Water Investigation	—12,463	–	–
Total Expenditures, Department of Water Resources Revolving Fund	$1,436,532	$9,583,536	–
Water Commission Revolving Fund:			
Amounts Payable by Parties to Adjudications	$21,182	–	–
Flood Control Project Maintenance Revolving Fund:			
Amounts Payable by Maintenance Districts	19,712	$59,981	–
General Fund:			
Payable by State Agencies:			
Department of Water Resources:			
Yuba River Debris Control	15,000	115,000	–
Topographic Mapping	300,000	300,000	–
Gaging Stations, United States Geological Survey	12,487	10,700	–
Stream Gaging, United States Geological Survey	176,796	178,975	–
Irrigation Investigations, United States Department of Agriculture	7,500	15,000	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SUMMARY BY SOURCE OF FUNDS—Continued			
General Fund—Continued			
Payable by State Agencies—Continued			
Department of Water Resources—Continued			
Ground Water Basin and Subsidence Studies, United States Geological Survey		$61,875	–
Snowpack Management Studies, United States Forest Service		65,000	–
Repair of Flood Damaged Gaging Stations, United States Geological Survey	–	18,875	
Santa Margarita Investigation	$25,000	–	–
Beach Erosion Cooperative Projects	15,000	7,500	–
West Walker River Investigation	10,000	6,000	–
Upper Feather River Service Area	–	385,000	–
Rehabilitation of Sacramento River Flood Control Project	103,524	205,500	–
California Water Development Program	–	1,041,551	–
Bay Barrier Investigation	–	200,000	–
Acquisition of Dam and Reservoir Sites, Upper Feather River Area	–	273,000	–
Trial Distribution Sacramento River	–	207,014	–
Legal and Engineering Service in Current Litigation	–	20,275	–
Trial Distribution Feather and American River	–	33,767	–
Determination of Water Supplies	–	150,000	–
Gaging Station Repair, Department of Water Resources	2,039	–	–
Survey of Flood Damage	5,309	–	–
Hydraulic and Hydrologic Flood Data	769	–	–
Expense of High Water and Repairs	24,682	–	–
Construction of Bow Levee, Pumping Plant No. 2	46,281	–	–
Flood Emergency Expense	230,850	–	–
Flood Bulletin in Cooperation With United States Geological Survey	–	10,000	–
Total Deposits	$975,237	$3,305,032	–
Prior Year Balances Available:			
Northeast California Investigation	105,341	–	–
Putah Creek Stream Bank Repair	1,679	1,679	–
Kaweah River Investigation	50,000	50,000	–
Total Available	$1,132,257	$3,356,711	–
Balances Available in Subsequent Year:			
Kaweah River Investigation	—50,000	–	–
Putah Creek Stream Bank Repair	—1,679	–	–
Unexpended Balances, Estimated Savings:			
Santa Margarita Investigation	—6,032	–	–
Putah Creek Stream Bank Repair	–	—1,679	–
Cooperative Beach Erosion Projects	—7,500	–	–
West Walker River Investigation	—149	–	–
Kaweah River Investigation	–	—50,000	–
Total Expenditures, General Fund	$1,066,897	$3,305,032	–
Capital Outlay and Savings Fund:			
Construction of Piute Pass Snow Cabin	$4,000	–	–
Construction of Bishop Pass Snow Cabin	–	$4,300	–
Tisdale Weir Bank Stabilization	–	36,000	–
Total Available	$4,000	$40,300	–
Unexpended Balances, Estimated Savings:			
Construction of Piute Pass Snow Cabin	—8	–	–
Total Expenditures, Capital Outlay and Savings Fund	$3,992	$40,300	–
TOTAL EXPENDITURES, ALL FUNDS	$2,550,775	$12,988,849	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SPECIAL INVESTIGATIONS AND CONSTRUCTION						
SALARIES AND WAGES				SALARY RANGE		
Principal hydraulic engineer	0.5	–	–	$1,000–1,100	–	–
Principal engineer, design and construction of dams	0.1	–		1,000–1,100	–	–
Supervising hydraulic engineer	2	–	–	782–950	–	–
Supervising engineering geologist	0.2	–	–	782–950	–	–
Senior engineering geologist	0.1	–	–	676–821	–	–
Senior hydraulic engineer	3.2	–	–	676–821	–	–
Senior engineer, design and construction of dams	0.2	–		676–821	–	–
Senior electric utilities engineer	0.6	–	–	676–821	–	–
Land and water use specialist	1	–	–	676–821	–	–
Economic analyst	0.1	–	–	676–821	–	–
Location engineer, hydraulic structures	0.3	–	–	676–821	–	–
Associate hydraulic engineer	8.8	–	–	584–710	–	–
Associate engineering geologist	2.3	–	–	584–710	–	–
Associate electrical engineer	0.2	–	–	584–710	–	–
Associate soil technologist	1	–	–	584–710	–	–
Associate hydrographer	1.7	–	–	530–644	–	–
Associate civil engineer	0.3	–	–	584–710	–	–
Associate utilities engineer	0.1	–	–	584–710	–	–
Assistant soil technologist	1	–	–	481–584	–	–
Assistant hydraulic engineer	15	–	–	481–584	–	–
Assistant civil engineer	6.2	–	–	481–584	–	–
Assistant engineering geologist	3.3	–	–	481–584	–	–
Assistant physical testing engineer	0.6	–	–	481–584	–	–
Assistant marketing economist	0.5	–	–	458–556	–	–
Land surveyor	0.1	–	–	481–584	–	–
Photogrammatrist I	0.1	–	–	436–530	–	–
Junior civil engineer	8.2	–	–	436–481	–	–
Junior engineering geologist	0.4	–	–	436–481	–	–
Junior soil technologist	4.1	–	–	436–481	–	–
Foundation drilling foreman	1.1	–	–	415–505	–	–
Assistant hydrographer	5	–	–	395–481	–	–
Supervisor of drafting services	0.1	–	–	505–613	–	–
Senior delineator	1.1	–	–	458–556	–	–
Delineator	4.5	–	–	376–458	–	–
Foundation driller	1.9	–	–	341–415	–	–
Senior engineering aid	2.2	–	–	358–436	–	–
Junior engineering aid	1.5	–	–	325–395	–	–
Under engineering aid	1	–	–	281–341	–	–
Junior drafting aid	0.2	–	–	325–395	–	–
Under drafting aid	1.8	–	–	281–341	–	–
Junior hydrographer	1.7	–	–	395–481	–	–
Hydrographic aid	0.1	–	–	358–436	–	–
Blueprinter	0.6	–	–	295–358	–	–
Associate attorney	0.3	–	–	710–862	–	–
Senior clerk	0.2	–	–	325–395	–	–
Senior stenographer-clerk	0.2	–	–	325–395	–	–
Senior typist-clerk	0.8	–	–	325–395	–	–
Intermediate account clerk	0.5	–	–	268–325	–	–
Intermediate office appliance operator	0.1	–	–	268–325	–	–
Intermediate clerk	0.5	–	–	268–325	–	–
Junior clerk	0.3	–	–	231–281	–	–
Junior-intermediate stenographer-clerk	1.3	–	–	255–341	–	–
Intermediate stenographer-clerk	0.4	–	–	281–341	–	–
Intermediate typist-clerk	4.5	–	–	281–341	–	–
Sub foreman, flood control construction and maintenance	2	–	–	395–481	–	–
Flood control maintenance and construction man	1.2	–	–	341–415	–	–
Levee patrol maintenance and construction man	5.1	–	–	281–341	–	–
Janitor	0.3	–	–	255–310	–	–
Snow gager leadman	0.1	–	–	19–20 day	–	–
Snow gager	0.6	–	–	17–18 day	–	–
Overtime—engineering	(3.2)	(–)	(–)	(–)	–	–
Temporary help—engineering	(14.4)	(–)	(–)	(–)	–	–
Temporary help—clerical	(3.1)	(–)	(–)	(–)	–	–
Totals, Salaries and Wages	103.4	–	–	$785,911	–	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SPECIAL INVESTIGATIONS AND CONSTRUCTION—Continued						
OPERATING EXPENSES						
Office				$2,149	–	–
Printing				16,979	–	–
Telephone and Telegraph:						
Exchange charges				2,361	–	–
Long distance toll charges				2,421	–	–
Teletype and telegraph				670	–	–
Postage				1,205	–	–
Freight, cartage, and express				805	–	–
Light, heat, and power				8,204	–	–
Rent—building space				3,010	–	–
Subscriptions and bulletins				302	–	–
Traveling—in-state				45,967	–	–
Traveling—out-of-state				2,523	–	–
Automobile—mileage				47,051	–	–
Automobile—operation				948	–	–
Rent—equipment				52,630	–	–
Advertising				763	–	–
Engineering expense				61,725	–	–
Laboratory fees				14,745	–	–
Salinity sampling				711	–	–
Federal cooperative services				543,544	–	–
Association memberships				47	–	–
Equipment operation and maintenance				76,981	–	–
Construction materials				141,015	–	–
Construction contracts				31,891	–	–
Totals, Operating Expenses				$1,058,647	–	–
EQUIPMENT						
Automobile—additional				$132	–	–
Office—additional				11,778	–	–
Library—additional				28	–	–
Engineering—replacement				1,262	–	–
Engineering—additional				8,296	–	–
Laboratory—additional				1,029	–	–
Maintenance and construction—additional				12,242	–	–
Totals, Equipment				$34,767	–	–
Totals, Special Investigations and Construction				$1,879,325	–	–
WORK FOR WATER RESOURCES BOARD						
SALARIES AND WAGES				SALARY RANGE		
Assistant state engineer	0.3	–	–	$1,100–1,200	–	–
Principal hydraulic engineer	0.9	–	–	1,000–1,100	–	–
Supervising hydraulic engineer	3.1	–	–	782–950	–	–
Supervising engineering geologist	0.3	–	–	782–950	–	–
Senior hydraulic engineer	6.1	–	–	676–821	–	–
Senior engineer, design and construction of dams	0.6	–	–	676–821	–	–
Senior civil engineer	–	–	–	676–821	–	–
Senior engineering geologist	1.3	–	–	676–821	–	–
Senior electric utilities engineer	0.5	–	–	676–821	–	–
Economic analyst	0.2	–	–	676–821	–	–
Associate electrical engineer	0.9	–	–	584–710	–	–
Associate hydraulic engineer	11.7	–	–	584–710	–	–
Associate engineering geologist	2.1	–	–	584–710	–	–
Associate statistician	1	–	–	556–676	–	–
Assistant hydraulic engineer	15.4	–	–	481–584	–	–
Assistant civil engineer—range A	8.6	–	–	481–584	–	–
Assistant engineering geologist	2.8	–	–	481–584	–	–
Assistant marketing economist	0.2	–	–	458–556	–	–
Assistant physical testing engineer	0.1	–	–	481–584	–	–
Junior civil engineer	9.5	–	–	436–481	–	–
Junior engineering geologist	0.1	–	–	436–481	–	–
Supervisor of drafting services	0.5	–	–	505–613	–	–
Senior delineator	1.3	–	–	458–556	–	–
Delineator	1.6	–	–	376–458	–	–
Senior engineering aid	2.2	–	–	358–436	–	–
Junior engineering aid	0.5	–	–	325–395	–	–
Under engineering aid	0.3	–	–	281–341	–	–
Photogrammetrist II	1	–	–	530–644	–	–
Photogrammetrist I	0.9	–	–	436–530	–	–

DEPARTMENT OF WATER RESOURCES—Continued

EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
WORK FOR WATER RESOURCES BOARD—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior attorney	0.3	–	–	$821–1,000	–	–
Senior clerk	0.1	–	–	325–395	–	–
Senior stenographer-clerk	1.6	–	–	325–395	–	–
Senior typist-clerk	0.2	–	–	325–395	–	–
Intermediate account clerk	0.7	–	–	268–325	–	–
Intermediate office appliance operator	0.1	–	–	268–325	–	–
Intermediate clerk	1.2	–	–	268–325	–	–
Junior clerk	0.6	–	–	231–281	–	–
Junior-intermediate stenographer-clerk	1.9	–	–	255–341	–	–
Intermediate stenographer-clerk	0.7	–	–	281–341	–	–
Intermediate typist-clerk	4	–	–	281–341	–	–
Junior typist-clerk	0.1	–	–	243–295	–	–
Consultant	(1)	–	–	0–150 day	–	–
Overtime—engineering	(0.7)	–	–	–	–	–
Temporary help—engineering	(2.6)	–	–	–	–	–
Temporary help—clerical	(2.2)	–	–	–	–	–
Overtime—clerical	(0.1)	–	–	–	–	–
Totals, Salaries and Wages	85.5	–	–	$541,262	–	–
OPERATING EXPENSES						
Office				$3,355	–	–
Printing				23,791	–	–
Telephone and Telegraph:						
Exchange charges				2,057	–	–
Long distance toll charges				818	–	–
Teletype and telegraph				149	–	–
Postage				1,069	–	–
Freight, cartage, and express				365	–	–
Light, heat, and power				48	–	–
Rent—building space				7,165	–	–
Subscriptions and bulletins				79	–	–
Traveling—in-state				17,832	–	–
Traveling—out-of-state				837	–	–
Automobile—mileage				8,173	–	–
Rent—equipment				1,601	–	–
Engineering expense				24,840	–	–
Federal cooperative services				33,810	–	–
Equipment operation and maintenance				1,387	–	–
Construction materials				61	–	–
Totals, Operating Expenses				$127,437	–	–
EQUIPMENT						
Office—replacement				$259	–	–
Office—additional				1,815	–	–
Library—additional				37	–	–
Engineering—replacement				116	–	–
Engineering—additional				517	–	–
Totals, Equipment				$2,744	–	–
Totals, Work for Water Resources Board				$671,443	–	–

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

OFFICE BUILDINGS, VARIOUS CITIES
(Loans From State Trust Funds)

The State Building Construction Act of 1955 provides that the State Public Works Board may issue revenue bonds or certificates to provide funds to acquire or construct state office buildings when authorized by a separate act or appropriation of the Legislature. The buildings so acquired or constructed are to be leased by state agencies at a rental rate that will retire the bonds or certificates and provide for the payment of interest.

The State Public Works Board has entered into an agreement with the Board of Administration of the State Employees' Retirement System whereby that agency will purchase certificates to finance the construction of the 6 office buildings authorized by Chapte 1687, Statutes of 1955.

It is proposed that a new state office building containing approximately 185,000 net square feet be erected in Sacramento. Legislatio will be introduced to authorize the State Public Works Board to issue revenue bonds or certificates in accordance with the State Building Construction Act of 1955. It is estimated that the cost of this building will amount to $6,126,600. The building wil be constructed on a site to be acquired from funds included in the Capital Outlay section of the Budget for the Department of Finance.

Due to increased costs and increased needs for office space, a deficit of $1,414,318 exists in the authorization for the Los Angeles building. Legislation will be proposed to increase the authorization accordingly.

Chapter 1687, Statutes of 1955, provides for the acquisition of sites at a cost of $750,000 and the construction of buildings at cost of $25,895,900 in 6 major cities. Appropriations have been made to acquire the sites provided in this statute and the authorization will not be used.

Preliminary plans for the office buildings in Fresno, Los Angeles, Oakland, and San Diego are in preparation. Working drawings fo the San Francisco office building are now in process. Planning for the buildings in Sacramento and San Jose await determination of the site locations.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct Office Buildings:						
Sacramento[a]				–	–	$6,126,600
Los Angeles—additional cost[a]				–	–	1,414,318
Special Legislative Proposal—1957 Session						
San Francisco[a]				–	$1,820,000	4,972,300
Los Angeles[a]				–	200,000	8,884,500
Oakland[a]					–	3,278,800
San Diego[a]				–	–	2,345,900
Fresno[a]				-	–	3,025,300
San Jose[a]				–	–	1,369,100
Chapter 1687, Statutes of 1955		*$2,020,000*	*$23,875,900*			
Totals, Chapter 1687, Statutes of 1955				–	$2,020,000	$23,875,900
Total Expenditures, Office Buildings, Various Cities				–	$2,020,000	$31,416,818
Less amount estimated to be expended in subsequent fiscal years				–	–	—24,483,724
Net Total Expenditures, Office Buildings, Various Cities				–	$2,020,000	$6,933,094

CIVIL DEFENSE HEADQUARTERS BUILDING, SACRAMENTO
(School Land Fund)

Funds have been loaned for the construction of the Civil Defense Headquarters Building and the Highway Patrol Academy fro the School Land Fund under the provisions of Chapter 1597, Statutes of 1951. Under a contract between the Governor, Directo of Finance, and the Commissioner of the California Highway Patrol the costs of these facilities are to be repaid with interes at 2½ percent per annum by the respective agencies in 240 equal monthly installments.

OFFICE BUILDING, SACRAMENTO
(Department of Agriculture Building Fund)

The Department of Agriculture Building was authorized by Chapter 11, Statutes of 1950 (First Extraordinary Session). Moneys wer transferred from the Department of Agriculture Fund to the Department of Agriculture Building Fund on a loan basis to provid for construction of the building. Rentals will be paid into the Department of Agriculture Building Fund and returned to th Department of Agriculture Fund.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct office building, Sacramento[a]				$300,000	–	–
Loan From Department of Agriculture Building Fund: Chapter 11, Statutes of 1950, (First Extraordinary Session)	*$300,000*					

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[a] Financed by loans from trust and other funds and not included in over-all budget totals.

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

OFFICE BUILDING, SACRAMENTO
(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 1603, Statutes of 1951, for the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a central office in Sacramento. Expenditures will be repaid through rental payments by occupying agencies.

Investment of money from the Disability Fund was authorized by Chapter 1814, Statutes of 1955, for the acquisition and development of a parking lot adjacent to the new central office building. Expenditures will be repaid through charges to persons using the parking lot.

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Acquisition of site for parking lot [a]				$429,800	$170,200	–[b]
Loan From Unemployment Compensation Disability Fund:						
Chapter 1814, Statutes of 1955	*$429,800*	*$170,200*				

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct office building, Sacramento [a]				$3,689,335	$12,000	$100,000
Loan From Unemployment Compensation Disability Fund:						
Chapter 1603, Statutes of 1951	*$3,689,335*	*$12,000*	*$100,000*			

The 1957-58 expenditure is estimated for renovation of the building presently occupied by the Department of Veteran Affairs. After renovation it will be occupied by the Sacramento Area Office.

OFFICE BUILDING, LOS ANGELES
(Unemployment Compensation Disability Fund)

Investment of money from the Disability Fund was authorized by Chapter 16, Statutes of 1954 (First Extraordinary Session) for the acquisition of real property and the construction and equipment of a building or buildings and appurtenant facilities for the use of the Department of Employment as a branch office in Los Angeles. Expenditures will be repaid through rental payments by occupying agencies.

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Acquisition of site for office building [a]				$352,991	–	–
Loan From Unemployment Compensation Disability Fund:						
Chapter 16, Statutes of 1954 (First Extraordinary Session)	*$352,991*					

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct office building, Los Angeles [a]				–	$1,000,000	$1,147,009
Loan From Unemployment Compensation Disability Fund:						
Chapter 16, Statutes of 1954 (First Extraordinary Session)		*$1,000,000*	*$1,147,009*			

HIGHWAY PATROL OFFICE BUILDING, SACRAMENTO
(School Land Fund)

Pursuant to the authority contained in Chapter 11, Statutes of 1951, a loan was made available to the Department of California Highway Patrol from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of $2\frac{1}{2}$ percent per annum on the unpaid balance. Provision for these payments is made in the support budget of the Department of California Highway Patrol.

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[a] Financed by loans from trust and other funds and not included in over-all budget totals.

[b] An additional $75,000 for improvement of the lot is proposed in the Department of Employment Capital Outlay Budget.

STATE OFFICE BUILDINGS FINANCED BY LOANS FROM TREASURY FUNDS—Continued

DEPARTMENT OF MOTOR VEHICLE OFFICE BUILDING, SACRAMENTO

(School Land Fund)

Pursuant to the authority contained in Chapter 12, Statutes of 1951, a loan was made available to the Department of Motor Vehicles from the School Land Fund for the construction of a new office building in Sacramento.

The loan is being repaid in a series of 240 monthly payments together with interest at the rate of 2½ percent per annum on th unpaid balance. Provision for these payments is made in the support budget of the Department of Motor Vehicles.

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct office building (partial cost)[a]				$38,000	$5,000	–
Loan From School Land Fund: Chapter 12, Statutes of 1951	*$38,000*	*$5,000*				

BUSINESS AND PROFESSIONS BUILDING, SACRAMENTO

(Various Funds)

Constructed by advances from special funds and the General Fund in accordance with Sections 400 to 404 of the Business and Professions Code. For detail of repayment program see budget for Departmental Administration, Department of Professiona and Vocational Standards.

OFFICE BUILDING, SACRAMENTO

(Veterans Affairs Construction Fund)

This office building is under construction pursuant to the provisions of the Veterans Affairs Construction Fund Act of 1953, primarily for use of the Department of Veterans Affairs. This act creates the Veterans Affairs Construction Fund to be financed by th transfer of surplus moneys available in the Veterans Farm and Home Building Fund of 1943. The Veterans Affairs Constructio Fund finances the construction of the Veterans Building as well as the operations of the building after completion. Occupying agencies will pay rent to the Veterans Affairs Construction Fund sufficient to repay the amount of transferred surplus together with interest to the Veterans Farm and Home Building Fund of 1943. Completion of this building in March, 1957, is anticipated

An appropriation for the acquisition and improvement of a parking lot was included in the Budget Act of 1956, subject to the provisions of the Veterans Affairs Construction Fund Act. Parking lot site acquisition, grading, and improvement are schedule for completion in the 1956-57 Fiscal Year.

REAL PROPERTY ACQUISITION

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	Source of funds 1957-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Acquisition of a site for a parking lot[a]				–	$225,000	–
Loan From Veterans Farm and Home Building Fund: Budget Act of 1956, Item 421.5		*$225,000*				

MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT

CAPITAL OUTLAY EXPENDITURES	Source of funds 1955-56	Source of funds 1956-57	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
Construct and equip office building, Sacramento[a]			$300,115	$1,921,000	–
Loan From Veterans Farm and Home Building Fund: Chapter 1413, Statutes of 1953	*$300,115*	*$1,921,000*			
Parking lot improvements[a]			–	50,000	–
Loan From Veterans Farm and Home Building Fund: Budget Act of 1956, Item 421.5		*50,000*			
TOTAL EXPENDITURES (Major Construction)			$300,115	$1,971,000	–
TOTAL EXPENDITURES, CAPITAL OUTLAY *(Veterans Affairs Construction Fund)*			$300,115	$2,196,000	–

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[a] Financed by loans from trust and other funds and not included in over-all budget totals.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

nder the Harbors and Navigation Code the Board of State Harbor Commissioners for San Francisco Harbor is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY OF RECEIPTS AND EXPENDITURES				
San Francisco Harbor Improvement Fund				
RECEIPTS				
Dockage	$190,692	$354,000	$371,700	
Wharfage	1,521,920	2,041,000	2,143,000	
Wharf demurrage	160,798	175,000	175,000	
Rentals	2,349,929	2,579,800	2,831,300	
Switching	747,661	840,000	840,000	
Nonoperating receipts	494,115	476,500	476,500	
Cost of replacements of damaged property recovered from outside agencies	42,083	103,000	103,000	
Recoveries from fire losses[a]	213,488	190,500	–	
Reimbursement for Embarcadero Freeway Right-of-Way	–	350,000	–	
Total Receipts	$5,720,686	$7,109,800	$6,940,500	
EXPENDITURES				
Maintenance and Operation:				
Central office	$527,619	$553,203	$652,434	
Engineering	146,710	184,591	186,481	
Wharfingers	160,172	174,813	175,605	
Refrigeration terminal	53,131	56,390	56,390	
Harbor Maintenance:				
Dredging	$254,434	$272,951	$273,510	
Buildings and streets	711,970	793,848	795,511	
Piledriving	403,561	462,058	463,074	
Electrical	426,490	450,023	450,794	
Totals, Harbor Maintenance	$1,796,455	$1,978,880	$1,982,889	
Properties management	164,143	178,933	183,835	
Harbor police	89,670	104,798	125,114	
Fire Prevention:				
Services of city firemen	$27,978	$31,188	$31,188	
Operation of fireboat	194,729	260,580	302,416	
Totals, Fire Prevention	$222,707	$291,768	$333,604	
Foreign trade zone	79,197	80,320	80,320	
Promotion and publicity	84,477	100,000	125,000	
Truck coordinating	9,920	19,437	20,333	
Central terminal	4,349	653	653	
State Belt Railroad	625,973	662,612	662,915	
Decrease in stores inventories	—23,923	–	–	
Contributions to State Employees' Retirement Fund	157,458	181,576	184,855	
Contract maintenance and special items	37,623	287,626	225,489	
Reconciliation amount	—88	–	–	
Estimated salary savings	–	*—25,050*	*—25,050*	
Totals, Maintenance and Operation	$4,135,593	$4,830,550	$4,970,867	
Other Current Expenses:				
Bond interest and redemptions	$1,119,623	$1,331,217	$1,361,095	
Equipment	37,443	63,773	137,821	
Totals, Other Current Expenses	$1,157,066	$1,394,990	$1,498,916	
Capital Outlay:				
Construction	$161,235	$200,000	$100,000	
Total Expenditures	$5,453,894	$6,425,540	$6,569,783	
Advance to World Trade Center Authority	53,000	–	–	
Total Withdrawals	$5,506,894	$6,425,540	$6,569,783	
NET CHANGE IN BUDGET ASSETS	$213,792	$684,260	$370,717	

[a] Receipts from fire loss recoveries to be held in a special trust fund as provided by revenue bond resolution and "may be applied to the restoration of the property damaged, or to the construction or restoration of other property of the board."

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
STATEMENT OF NET AVAILABLE BUDGET ASSETS				
San Francisco Harbor Improvement Fund				
Net available budget assets, July 1	$1,628,861	$1,842,653	$2,526,913	
Receipts	5,720,686	7,109,800	6,940,500	
Less expenditures	5,506,894	6,425,540	6,569,783	
Net Available Budget Assets, June 30	$1,842,653	$2,526,913	$2,897,630	

ASSETS	*July 1, 1955*	*June 30, 1956*
Cash in transit to Treasury	*$520,593*	*$435,275*
San Francisco Harbor Improvement Fund—in Treasury	*577,470*	*570,904*
Pledged to Revenue Bond Fund—Series A	*413,000*	*413,000*
Due from Surplus Money Investment Fund	*900,000*	*900,000*
Fire Deposit Fund	–	*182,770*
Revolving funds	*55,000*	*45,139*
Due from San Francisco Harbor Construction Fund—Series A	–	*10,353*
Due from travel advances	–	*820*
Total Assets	*$2,466,063*	*$2,558,261*
LIABILITIES		
Claims payable filed	*$79,987*	*$75,709*
Salary expenditure adjustment account	*105,333*	*104,292*
Accounts payable	*171,265*	*60,244*
Accounts payable—Fire Deposit Fund	–	*10,526*
Liability to Revenue Bond Fund—Series A	*413,000*	*413,000*
Accrued liability for fireboats	*60,978*	*47,601*
Accrued liability for fire marshal	*6,639*	*4,236*
Total Liabilities	*$837,202*	*$715,608*
NET AVAILABLE BUDGET ASSETS	*$1,628,861*	*$1,842,653*

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CENTRAL OFFICE						
SALARIES AND WAGES				SALARY RANGE		
President	–a	–a	1	$100	–a	$1,200
Commissioners	–	–	4	100	–	4,800
Port director	–	–	1	1,333	–	16,000
Accounting officer IV	–	–	1	676–821	–	9,852
Port traffic manager	–	–	1	676–821	–	9,852
Accounting officer III	–	–	1	556–676	–	8,112
General accountant III	–	–	1	556–676	–	8,112
Associate traffic manager	–	–	1	556–676	–	8,112
Administrative assistant II	–	–	1	556–676	–	8,112
Information officer II	–	–	1	676–821	–	9,852
Assistant traffic analyst	–	–	1	458–556	–	6,672
Port traffic representative	–	–	4	458–556	–	25,320
General accountant II	–	–	1	458–556	–	6,672
Accounting technician III	–	–	2	376–458	–	10,992
Supervising clerk I	–	–	1	376–458	–	5,496
Supervising tabulating machine operator	–	–	1	395–481	–	5,588
Bookkeeping machine operator I	–	–	1	268–325	–	3,900
Bookkeeping machine operator II	–	–	1	295–358	–	3,948
Calculating machine operator	–	–	2	268–325	–	7,800
Senior clerk	–	–	2	325–395	–	9,480
Secretary-stenographer	–	–	1	376–458	–	5,496
Senior stenographer-clerk	–	–	1	325–395	–	4,740
Accounting technician II	–	–	1	325–395	–	4,740
Senior account clerk	–	–	1	325–395	–	4,404
Senior cashier-clerk	–	–	1	325–395	–	4,588
Tabulating machine operator	–	–	5	310–376	–	21,789

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished a work load varies.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CENTRAL OFFICE—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior file clerk	–	–	1	$325–395	–	$4,332
Intermediate clerk	–	–	1	268–325	–	3,900
Intermediate stenographer-clerk	–	–	3	281–341	–	12,148
Intermediate account clerk	–	–	2	268–325	–	7,370
Intermediate typist-clerk	–	–	7	268–325	–	25,369
Telephone operator	–	–	3	255–310	–	11,160
Property clerk	–	–	1	325–395	–	4,143
Junior clerk	–	–	1	243–295	–	3,372
Overtime	–	–	–	–	–	1,500
Temporary help	–	–	–	–	–	2,000
Vacation relief	–	–	–	–	–	1,500
Totals, Central Office	–	–	58	–	–	$292,423
ENGINEERING						
SALARIES AND WAGES				SALARY RANGE		
Chief harbor engineer	–[a]	–[a]	1	$1,100–1,200	–[a]	$14,400
Supervising harbor engineer	–	–	1	821–1,000	–	12,000
Senior harbor engineer	–	–	0.8	676–821	–	7,788
Associate harbor engineer	–	–	2.3	584–710	–	18,991
Associate architectural draftsman	–	–	0.7	530–644	–	5,410
Associate mechanical engineer	–	–	0.6	584–710	–	4,867
Associate materials and research engineer	–	–	1	584–710	–	8,520
Assistant civil engineer	–	–	2.8	481–584	–	19,622
Assistant engineer (structural)	–	–	4.7	481–584	–	32,937
Assistant steel inspector	–	–	0.2	481–584	–	1,303
Senior delineator	–	–	0.5	458–556	–	3,476
Junior civil engineer	–	–	4.9	436–481	–	28,283
Construction supervisor I	–	–	0.2	584–710	–	1,471
Assistant architectural draftsman	–	–	0.3	458–556	–	1,732
Junior engineering aid	–	–	1	341–395	–	4,404
Senior legal stenographer	–	–	1	341–415	–	4,980
Intermediate stenographer-clerk	–	–	1	281–341	–	4,092
Overtime	–	–	–	–	–	1,500
Temporary help	–	–	–	–	–	3,000
Totals, Engineering	–	–	24	–	–	$178,776
WHARFINGERS						
SALARIES AND WAGES				SALARY RANGE		
Chief wharfinger	–[a]	–[a]	1	$676–821	–[a]	$9,852
Wharfinger	–	–	23	415–505	–	137,712
Overtime	–	–	–	–	–	500
Totals, Wharfingers	–	–	24	–	–	$148,064
REFRIGERATION TERMINAL						
SALARIES AND WAGES						
Per diem employees	–[a]	–[a]	7	–	–[a]	$40,524
Temporary help	–	–	–	–	–	1,000
Overtime	–	–	–	–	–	2,000
Totals, Refrigeration Terminal	–	–	7	–	–	$43,524
DREDGING						
SALARIES AND WAGES				SALARY RANGE		
Superintendent, tugs and dredges	–[a]	–[a]	1	$613–745	–[a]	$8,940
Per diem employees	–	–	36	–	–	199,472
Temporary help	–	–	–	–	–	10,394
Overtime	–	–	–	–	–	12,330
Totals, Dredging	–	–	37	–	–	$231,136

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
BUILDINGS AND STREETS						
SALARIES AND WAGES				SALARY RANGE		
Superintendent, harbor maintenance	—a	—a	1	$644–782	—a	$8,452
Assistant superintendent, harbor maintenance, buildings and streets	—	—	1	584–710	—	8,520
Accounting technician II	—	—	2	325–395	—	9,480
Storekeeper II	—	—	1	376–458	—	5,496
Storekeeper I	—	—	1	325–395	—	4,740
Paver foreman	—	—	1	415–505	—	6,060
Stationary engineer	—	—	4.5	436–481	—	25,836
Per diem employees	—	—	96	—	—	597,540
Vacation relief	—	—	—	—	—	1,367
Overtime	—	—	—	—	—	1,500
Totals, Buildings and Streets	—	—	107.5	—	—	$668,991
PILE DRIVING						
SALARIES AND WAGES				SALARY RANGE		
Assistant superintendent, harbor maintenance, piers and wharves	—a	—a	1	$556–676	—a	$8,112
Marine watchman	—	—	10.5	281–341	—	41,517
Per diem	—	—	40	—	—	274,108
Vacation relief	—	—	—	—	—	5,167
Temporary help	—	—	—	—	—	10,008
Totals, Pile Driving	—	—	51.5	—	—	$338,912
ELECTRICIANS						
SALARIES AND WAGES				SALARY RANGE		
Per diem employees	—a	—a	21	—	—a	$142,338
Overtime	—	—	—	—	—	3,952
Totals, Electricians	—	—	21	—	—	$146,290
PROPERTIES MANAGEMENT						
SALARIES AND WAGES				SALARY RANGE		
Rental manager	—a	—a	1	$745–821	—a	$9,735
Assistant rental manager	—	—	1	584–613	—	7,356
Janitor foreman II	—	—	2	325–395	—	9,480
Janitor	—	—	23	255–310	—	81,840
Parking meter collector and repairman	—	—	2	341–415	—	9,960
Senior account clerk	—	—	1	325–395	—	4,740
Per diem employees	—	—	10	—	—	51,024
Vacation relief	—	—	—	—	—	1,020
Overtime	—	—	—	—	—	2,500
Totals, Properties Management	—	—	40	—	—	$177,655
POLICE DEPARTMENT						
SALARIES AND WAGES				SALARY RANGE		
Police chief	—a	—a	1	$556–676	—a	$7,182
Police sergeant	—	—	2	415–508	—	11,148
Policeman	—	—	21	358–436	—	103,689
Overtime	—	—	—	—	—	2,000
Totals, Police Department	—	—	24	—	—	$124,019
FOREIGN TRADE ZONE						
SALARIES AND WAGES				SALARY RANGE		
Superintendent—Foreign Trade Zone	—a	—a	1	$676–821	—a	$9,852
Intermediate typist-clerk	—	—	1	268–325	—	3,900
Temporary help	—	—	—	—	—	500
Totals, Foreign Trade Zone	—	—	2	—	—	$14,252

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[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies.

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
TRUCKING COORDINATOR						
SALARIES AND WAGES				SALARY RANGE		
Associate traffic manager	–a	–a	1	$613–676	–a	$7,888
Port trucking dispatcher	–	–	2	415–505	–	10,794
Overtime	–	–	–	–	–	500
Totals, Trucking Coordinator	–	–	3	–	–	$19,182
STATE BELT RAILROAD						
SALARIES AND WAGES				SALARY RANGE		
Superintendent Belt Railroad	–a	–a	1	$676–821	–a	$9,852
Assistant superintendent Belt Railroad	–	–	1	556–676	–	8,112
Master railroad mechanic	–	–	1	505–613	–	7,356
Senior account clerk	–	–	1	325–395	–	4,740
Per diem employees	–	–	88	–	–	501,040
Vacation and sick leave	–	–	–	–	–	34,844
Totals, State Belt Railroad	–	–	92	–	–	$565,944
TOTALS, SALARIES AND WAGES	477.9	486	491	$2,576,331	$2,886,300	$2,949,168

[a] As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies.

Department of Public Works

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58

Toll bridge construction funds consist of proceeds from sale of revenue bonds, the issuance of which is authorized by the Californi Toll Bridge Authority. At the present time all toll crossings are situated in the San Francisco Bay area.

The San Francisco-Oakland Bay Bridge:

While currently there are no outstanding bonds against the revenues on this structure, tolls are being continued to repay th State Highway Fund for maintenance and operation expense incurred in prior years and also to build up a reserve to assist i the financing of a future crossing pursuant to Chapter 1056, Statutes of 1953. In addition to the toll revenues on this bridge th residue of bond proceeds are being utilized for improvements and studies of future crossing in separate funds designated as th San Francisco-Oakland Bay Bridge Construction Fund and Southern Crossing Engineering Fund, respectively.

The Richmond-San Rafael Bridge:

The upper deck of this bridge was completed and opened to traffic September 1, 1956, and excess construction funds will be tran ferred to the fiscal agent for debt service requirements.

The Carquinez Strait Bridges:

The Toll Bridge Authority has authorized the construction of the parallel Carquinez Bridge and the Martinez-Benicia Bridg under a single resolution. Bonds, however, have been sold only for the Carquinez Bridge which is now under construction by th Division of Highways.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated Resources, July 1:			
Cash in treasury	$117,860	$45,313	$76,479
Investments of book value	5,387,386	4,256,166	2,600,000
Totals	$5,505,246	$4,301,479	$2,676,479
Receipts:			
Interest on investments	$118,812	$75,000	$60,000
Total Resources	$5,624,058	$4,376,479	$2,736,479
Less Expenditures:			
Bridge improvements	$1,322,579	$1,700,000	$1,000,000
Accumulated Resources, June 30	$4,301,479	$2,676,479	$1,736,479

SAN FRANCISCO-OAKLAND BAY BRIDGE TOLL REVENUE FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated Resources, July 1:			
Cash in treasury	–	$88,551	$50,545
Investments at book value	–	14,961,015	15,000,000
Receivables and other assets (net)	–	1,080,979	300,000
Totals	–	$16,130,545	$15,350,545
Receipts:			
Transfers from fiscal agent and prior operating funds	$18,733,760	–	–
Toll and operating revenue	5,919,094	$10,000,000	$10,100,000
Interest on investments	331,259	400,000	400,000
Total Receipts	$24,984,113	$10,400,000	$10,500,000
Total Resources	$24,984,113	$26,530,545	$25,850,545
Less Expenditures:			
Operation and maintenance of bridge	$1,204,502	$2,200,000	$2,300,000
Reimbursement to State Highway Fund, Sections 30605 and 30607, Streets and Highways Code	7,649,066	8,980,000	–
Total Expenditures	$8,853,568	$11,180,000	$2,300,000
Accumulated Resources, June 30	$16,130,545	$15,350,545	$23,550,545

SOUTHERN CROSSING ENGINEERING FUND

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
Accumulated Resources, July 1:			
Cash in treasury	$92,744	$45,128	$51,230
Investments at book value	1,195,644	864,102	370,000
Totals	$1,288,388	$909,230	$421,230
Receipts:			
Interest on investments	$21,247	$12,000	$5,000
Total Resources	$1,309,635	$921,230	$426,230
Less Expenditures:			
Surveys, plans and other preliminary expense	$400,405	$500,000	$400,000
Accumulated Resources, June 30	$909,230	$421,230	$26,230

TOLL BRIDGE CONSTRUCTION AND REVENUE FUNDS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
RICHMOND-SAN RAFAEL BRIDGE CONSTRUCTION FUND			
Accumulated Resources, July 1:			
Cash in treasury	$271,869	$388,926	–
Revolving fund	10,000	10,000	–
Investment at book value	13,900,000	2,980,410	–
Accrued interest	10,634	3,660	–
Receivables	51,210	1,264,158	–
Totals	$14,243,713	$4,647,154	–
Receipts:			
Interest on investments	$161,976	$17,000	–
Total Resources	$14,405,689	$4,664,154	–
Less Disbursements:			
Bridge construction	$9,758,535	$3,964,154	–
Accumulated Resources, June 30	$4,647,154	$700,000[a]	–
CARQUINEZ STRAITS BRIDGES CONSTRUCTION FUND			
Accumulated Resources, July 1:			
Cash in treasury	–	$1,322,121	$1,161,339
Investments at book value	–	33,239,218	16,000,000
Totals	–	$34,561,339	$17,161,339
Receipts:			
Proceeds from sale of bonds	$38,350,000	–	–
Interest on investments	261,850	$600,000	$300,000
Total Receipts	$38,611,850	$600,000	$300,000
Total Resources	$38,611,850	$35,161,339	$17,461,339
Less Expenditures:			
Bridge construction	$4,050,511	$18,000,000	$16,000,000
Accumulated Resources, June 30	$34,561,339	$17,161,339	$1,461,339

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[a] Bridge opened to traffic September 1, 1956. Estimated balance of $700,000 will be transferred to fiscal agent February 1, 1957, in accordance with fiscal agent.

STATE COLLEGE HOUSING FACILITIES

LINE	EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57

During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the Sta by Public Law 796 of the Eightieth Congres, and their operations were financed through the General Fund support appropri tion of the individual colleges as an interim measure.

On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred th excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund and are appropriat therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may als be expended for construction. The facilities provide housing for veterans or other students at established rates. The units avai able at each college are listed below (facilities at California State Polytechnic College are exempted from provisions of th above statute):

Chico State College	58 family dwelling units 66 dormitory units (140 individuals)
Fresno State College	52 family dwelling units 47 dormitory units (73 individuals)
Humboldt State College	30 family dwelling units 84 dormitory units (221 individuals)
San Francisco State College	73 family dwelling units 10 dormitory units (52 individuals)
San Jose State College	148 family dwelling units 26 trailer courts
Total	361 family dwelling units 207 dormitory units 26 trailer courts

SUMMARY

College Auxiliary Enterprise Fund

SUPPORT—HOUSING FACILITIES				
Chico State College	$45,733	$42,197	$42,691	$494
Fresno State College	30,084	33,279	31,162	—2,117
Humboldt State College	50,378	49,366	48,928	—438
San Francisco State College	33,834	47,719	43,128	—4,591
San Jose State College	57,797	64,765	57,407	—7,358
TOTAL EXPENDITURES FOR SUPPORT	$217,826	$237,326	$223,316	—$14,010

RECONCILIATION WITH APPROPRIATIONS

Continuing appropriation for maintenance, repairs, and operation of student housing facilities prescribed by Section 20356 of the Education Code. (Expenditures)	$217,826	$237,326	$223,316

GENERAL ANALYSIS

Number of positions	*21.1*	*21.5*	*22.2*	*0.*

No change in the level of activity of state college housing facilities is anticipated in 1957-58.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CHICO STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
Housing manager	1	1	1	$376–458	$4,512	$4,740
Intermediate account clerk	1	0.5	0.5	268–325	1,647	1,714
Dormitory supervisor	1	1	1	268–325	3,900	3,900
Student assistant and/or temporary help	(5.2)	(4.9)	(4.5)	(13,460)	11,800	11,500
Total, Salaries and Wages	3	2.5	2.5	$24,438	$21,859	$21,854

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
CHICO STATE COLLEGE HOUSING FACILITIES—Continued						
OPERATING EXPENSES						
Office				$83	$100	$100
Maintenance of Structures and Grounds:						
Recurring maintenance				5,666	5,750	5,675
Special Repairs and Maintenance:						
Fence family housing area				743	1,000	–
Replace linoleum in apartments				696	–	–
Point exterior and interior of dormitories				370	–	–
Install asbestos siding on apartments				1,383	–	–
Install acoustical tile on hall ceilings of both dormitories				–	–	800
Replace wood clothesline posts with steel posts				–	–	300
Increase outside cold water outlets				–	–	150
Light, heat, power and water				10,224	10,400	10,300
Motor vehicle operation				–	175	175
Contributions to State Employees' Retirement System				809	842	919
Pro rata general administrative charges				655	850	778
Premiums for compensation insurance				–	71	140
Totals, Operating Expenses				$20,629	$19,188	$19,337
EQUIPMENT						
Office—additional				$51	$50	$50
Furnishings—replacement				296	100	100
Furnishings—additional				124	200	200
Maintenance of structures and grounds—replacement				–	450	500
Maintenance of structures and grounds—additional				195	350	650
Totals, Equipment				$666	$1,150	$1,500
Totals, Chico State College Housing Facilities				$45,733	$42,197	$42,691
FRESNO STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
Housing manager	1	1	1	$376–458	$5,496	$5,496
Building maintenance man	1	1	1	325–395	4,740	4,740
Groundsman	1	1	1	281–341	4,092	4,092
Student assistant	(1.8)	(1.7)	(1.7)	(4,215)	4,000	4,420
Totals, Salaries and Wages	3	3	3	$17,463	$18,328	$18,748
OPERATING EXPENSES						
Office				$194	$200	$200
Traveling—out-of-state				–	125	–
Maintenance of Structures and Grounds:						
Recurring maintenance				3,271	3,175	3,225
Special Repairs and Maintenance:						
Replace linoleum in dormitory rooms				348	–	–
Paint exterior of housing units				–	3,300	–
Light, heat, water, and power				5,829	5,800	5,900
Pro rata general administrative charges				403	526	654
Contributions to State Employees' Retirement Fund				1,139	1,191	1,220
Premium for compensation insurance				–	74	155
Totals, Operating Expenses				$11,184	$14,391	$11,354
EQUIPMENT						
Office—replacement				$23	$30	$30
Office—additional				15	30	30
Furnishings—replacement				386	50	350
Furnishings—additional				433	50	50
Maintenance of structures and grounds—replacement				270	350	550
Maintenance of structures and grounds—additional				310	50	50
Totals, Equipment				$1,437	$560	$1,060
Totals, Fresno State College Housing Facilities				$30,084	$33,279	$31,162

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
HUMBOLDT STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
Dormitory supervisor	1.5	1.5	1.5	$243–295	$5,123	$5,166
Senior account clerk	0.5	0.5	0.5	325–395	1,950	2,046
Custodian	2	2	2	268–325	7,740	7,800
Building maintenance man	0.5	0.5	–	325–395	2,256	–
Laborer	–	–	1	281–341	–	3,630
Student assistant	(0.8)	(2)	(1)	(2,100)	4,800	2,600
Totals, Salaries and Wages	4.5	4.5	5	$17,519	$21,869	$21,242
OPERATING EXPENSES						
Office				$240	$300	$300
Maintenance of Structures and Grounds:						
Recurring maintenance				7,532	7,740	7,800
Special Repairs and Maintenance:						
Paint exterior and interior of Redwood Hall				489	–	–
Repair roof, Redwood Hall				730	–	–
Paint interior of Nelson Hall				–	1,500	–
Light, heat, power and water				14,537	15,300	16,000
Contributions to State Employees' Retirement Fund				1,224	1,451	1,585
Premiums for Compensation Insurance				–	87	165
Pro rata general administrative charges				583	834	896
Totals, Operating Expenses				$25,335	$27,212	$26,746
EQUIPMENT						
Furnishings—replacement				$6,535	$944	$1,500
Furnishings—additional				1,732	–	–
Maintenance of structures and grounds—replacement				521	581	480
Maintenance of structures and grounds—additional				160	200	400
Totals, Equipment				$8,948	$1,725	$2,380
Totals, Humboldt State College Housing Facilities				$51,802	$50,806	$50,368
REIMBURSEMENTS						
Utility charges				*—1,424*	*—1,440*	*—1,440*
Net Totals, Humboldt State College Housing Facilities				$50,378	$49,366	$48,928
SAN FRANCISCO STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
Housing manager	1	1	1	$376–458	$4,940	$5,190
Intermediate account clerk	1	1	1	268–325	3,294	3,428
Dormitory supervisor	0.6	0.7	0.7	268–325	2,231	2,341
Building maintenance man	1	1	1	325–395	4,404	4,626
Groundsman	1	1.8	2	281–341	6,415	7,517
Student assistant	(1.9)	(0.7)	(0.7)	(2,282)	1,810	1,785
Totals, Salaries and Wages	4.6	5.5	5.7	$19,331	$23,094	$24,887
OPERATING EXPENSES						
Office				$106	$300	$300
Maintenance of Structures and Grounds:						
Recurring maintenance				4,842	5,900	6,000
Special Repairs and Maintenance:						
Linoleum floor covering—men's residence hall				–	2,918	–
Reroof 5 housing units				–	2,980	–
Light, heat, water, and power				7,160	7,990	7,990
Contributions to State Employees' Retirement Fund				1,341	1,535	1,964
Motor vehicle operation				–	–	300
Premiums for compensation insurance				–	76	170
Pro rata general administrative charges				506	679	753
Total, Operating Expenses				$13,955	$22,378	$17,477
EQUIPMENT						
Maintenance of structures and grounds—replacement				$415	$1,000	$300
Office—additional				–	75	100
Maintenance of structures and grounds—additional				133	–	364
Motor vehicle—additional				–	1,172	–
Total, Equipment				$548	$2,247	$764
Totals, San Francisco State College Housing Facilities				$33,834	$47,719	$43,128

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SAN JOSE STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
Housing manager	1	1	1	$376–458	$4,920	$5,169
Intermediate account clerk	1	1	1	268 325	3,456	3,630
Carpenter	1	1	1	415–481	5,772	5,772
Building maintenance man	1	1	1	325–395	4,626	4,740
Groundsman	2	2	2	281–341	8,184	8,184
Temporary help	(1.6)	(1.8)	(1.8)	(4,196)	4,200	4,680
Totals, Salaries and Wages	6	6	6	$27,878	$31,158	$32,175
OPERATING EXPENSES						
Office				$294	$300	$350
Maintenance of Structures and Grounds:						
Recurring maintenance				6,317	6,000	6,300
Special Repairs and Maintenance:						
Repair foundations and steps of family units				6,600	–	–
Repair stairways and upper decks of family units				–	9,490	–
Light, heat, power, and water				12,540	12,147	12,303
Motor vehicle operation				–	180	180
Contributions to State Employees' Retirement System				1,826	2,082	2,337
Premiums for compensation insurance				–	132	270
Pro rata general administrative charges				870	1,114	1,122
Totals, Operating Expenses				$28,447	$31,445	$22,862
EQUIPMENT						
Office—replacement				$79	–	–
Furnishings—additional				408	$490	$325
Furnishings—replacement				493	859	1,230
Maintenance of structures and grounds—additional				338	308	295
Maintenance of structures and grounds—replacement				154	505	520
Totals, Equipment				$1,472	$2,162	$2,370
Totals, San Jose State College Housing Facilities				$57,797	$64,765	$57,407

RECAPITULATION BY OBJECT

	55-56	56-57	57-58	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and wages	21.1	21.5	22.2	$106,629	$116,308	$118,906	$2,598
Operating expenses				99,550	114,614	97,776	—16,838
Equipment				13,071	7,844	8,074	230
TOTALS, SUPPORT				$219,250	$238,766	$224,756	—$14,010
Reimbursements				*—1,424*	*—1,440*	*—1,440*	–
NET TOTALS, SUPPORT				$217,826	$237,326	$223,316	—$14,010

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
COLLEGE AUXILIARY ENTERPRISE FUND			
Rental of Housing Facilities:			
Chico State College	$44,731	$44,087	$44,087
Fresno State College	32,279	32,300	32,300
Humboldt State College	47,705	49,931	49,931
San Francisco State College	37,755	43,696	43,440
San Jose State College	62,608	60,420	60,420
Totals, Revenue—Receipts	$225,078	$230,434	$230,178

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
COLLEGE AUXILIARY ENTERPRISE FUND			
Accumulated surplus, July 1	$82,191	$89,443	$82,551
Revenue—Receipts	225,078	230,434	230,178
Total Resources	$307,269	$319,877	$312,729
Less expenditures	217,826	237,326	223,316
Accumulated Surplus, June 30	$89,443	$82,551	$89,413

Department of Industrial Relations

COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer insurance protection to employer at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for th securing of fair premium rates for employers and fair treatment for injured employees.

The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurer generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
STATE COMPENSATION INSURANCE FUND				
SUPPORT				
Salaries and wages	$3,698,135	$4,100,000	$4,300,000	$200,000
Operating Expenses:				
Premium tax	698,549	750,000	775,000	25,000
Other	1,341,203	1,350,000	1,400,000	50,000
Equipment	84,998	90,000	100,000	10,000
TOTALS, SUPPORT	$5,822,885	$6,290,000	$6,575,000	$285,000
Contributions to State Employees' Retirement Fund	278,955	310,000	325,000	15,000
TOTAL EXPENDITURES FOR SUPPORT	$6,101,840	$6,600,000	$6,900,000	$300,000

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES

e California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

Main Office at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
Veterans' Farm and Home Building Fund of 1943				
SUPPORT	$2,002,231	$3,384,070	$3,593,915	$209,845
Contributions to State Employees' Retirement Fund	108,104	207,165	214,775	7,610
TOTAL EXPENDITURES FOR SUPPORT	$2,110,335	$3,591,235	$3,808,690	$217,455 (6.1%)
OTHER CURRENT EXPENSES				
Bond Interest	$8,147,029	$10,759,847	$14,737,840	$3,977,993
Fire Insurance Premiums	7,269	86,000	170,500	84,500
TOTAL EXPENDITURES	$10,264,633	$14,437,082	$18,717,030	$4,279,948 (29.6%)
TOTAL REVENUE	$12,149,157	$15,021,652	$20,615,913	$5,594,261
EXCESS REVENUE OVER EXPENDITURES	$1,884,524	$584,570	$1,898,883	$1,314,313

GENERAL ANALYSIS

Number of positions	*275.5*	*462*	*480*	*18*
Average Monthly Purchases:				
Number	771	1,155	1,740	585
Amount	$5,700,000	$12,500,000	$22,000,000	$9,500,000

The farm and home purchase program will be financed during the 1957-58 Fiscal Year through the $500,000,000 bond issue authorized by the Veterans' Bond Act of 1956 and approved at the general election in November, 1956. Amendments to the California Farm and Home Purchase Act, effective July 5, 1956, increased the amount the department may loan for a home to $15,000 and for a farm to $40,000, and removed all value limitations. This legislation also stipulates that the department will give preference to veteran applicants requesting lesser amounts. Effective December 1, 1956, and without additional cost to contract purchasers, the payment to claimants under the disability provisions of the home protection plan was increased to $70 per month.

In order to provide for the work load resulting from this new legislation and the funds made available by the Veterans' Bond Act of 1956, it was necessary to authorize 195 new positions and open 5 new district offices during the 1956-57 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager	1	1	1	$950–1,050	$11,550	$12,150
Assistant manager	0.3	1	1	745–905	10,050	10,600
Assistant to the manager	1	1	1	676–821	9,735	9,852
Attorney	1	1	1	710–862	9,125	9,579
Attorney (2 part time)	1	1	1	710–862	7,752	7,752
Chief property appraiser	1	1	1	676–821	9,852	9,852
Associate estimator of building construction	2	2	2	584–710	17,040	17,040
Senior property appraiser	1	1	1	530–644	7,728	7,728
Property appraiser	1.5	–	–	436–530	–	–
Chief farm property appraiser	1	1	1	644–782	9,384	9,384
General accountant IV	1	–	–	676–821	–	–
General accountant III	1	1	1	556–676	8,112	8,112
General accountant II	–	1	1	458–556	6,672	6,672
Supervising credit manager	0.9	1	1	613–745	7,356	7,728
Associate administrative analyst	–	1	1	556–676	7,008	7,356
Assistant administrative analyst	0.5	–	–	458–556	–	–
Contract officer	1	1	1	530–644	7,728	7,728
Assistant contract officer	–	2	2	436–530	9,156	10,926
Supervising cashier-clerk	1	1	1	436–530	5,892	6,185
Accounting technician III	1	1	1	376–458	5,496	5,496
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Supervising clerk II	–	1	1	436–530	2,616	5,364
Supervising clerk I	1	1	1	376–458	5,496	5,496
Storekeeper I	1	1	1	325–395	4,740	4,740

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Accounting technician II	0.8	1	1	$325–395	$4,740	$4,740
Senior account clerk	2.2	2	2	325–395	9,480	9,480
Senior stenographer-clerk	–	1	1	325–395	1,950	4,092
Senior legal stenographer	0.2	1	1	341–415	4,332	4,550
Senior clerk	2	2	2	325–395	8,898	9,347
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	2	2	2	325–395	9,162	9,385
Photocopyist	1	1	1	295–358	4,296	4,296
Stock clerk	1	1	1	281–341	4,092	4,092
Varitypist	0.7	1	1	325–395	4,245	4,458
Bookkeeping machine operator I	2.7	1	1	268–325	3,900	3,900
Intermediate stenographer-clerk	4.2	6	6	281–341	22,854	24,321
Intermediate clerk	10.3	10	10	268–325	38,655	38,985
Intermediate account clerk	3	3	3	268–325	11,385	11,565
Intermediate file clerk	0.7	1	1	268–325	3,294	3,456
Intermediate typist-clerk	19.8	36	36	268–341	129,933	134,203
Junior stenographer-clerk	0.8	2	2	255–310	–	–
Junior typist-clerk	0.3	3	3	243–295	8,976	9,427
Assistant cashier-clerk	0.2	–	–	268–325	–	–
Junior clerk	1.4	2	2	231–281	6,216	6,360
Intermediate office appliance operator	1	1	1	268–325	3,765	3,900
Accounting-tabulating machine supervisor II	0.7	0.5	1	458–556	2,886	5,916
Accounting-tabulating machine supervisor I	0.7	1.5	1	395–481	7,892	5,542
Senior tabulating machine operator	2	2	2	341–415	9,720	9,960
Tabulating machine operator	1	2	2	310–376	9,024	9,024
Key punch operator	3	3	3	281–341	11,844	12,024
Addressing machine operator	0.2	–	–	243–295	–	–
Overtime	(1)	(1.2)	(1.2)	(4,519)	5,000	5,000
Temporary help	(1.1)	(1.2)	(1.2)	(5,310)	5,000	5,000
Totals, Positions Now Authorized	83.1	110	110	$495,890	$504,263	$522,999
Estimated salary savings	–	*—7*	*—4*	–	*—32,960*	*—7,960*
Totals, Salaries and Wages	83.1	103	106	$495,890	$471,303	$515,039
OPERATING EXPENSES						
Office				$30,966	$36,864	$46,183
Printing				23,992	29,405	35,630
Telephone and Telegraph:						
Exchange charges				4,283	5,000	6,250
Toll charges				1,744	2,000	2,500
Teletype and telegraph				389	500	600
Postage				54,436	65,000	82,000
Freight, cartage, and express				515	4,000	600
Traveling—in-state				13,525	16,000	20,000
Automobile—operation				3,659	5,500	7,300
Rent—building space				49,932	66,949	82,680
Pro rata departmental administration services				51,020	68,290	77,020
Pro rata general administrative charges				35,031	35,510	37,286
Publications and periodicals				716	850	1,050
Audit expense				3,500	4,000	4,000
Bond issue expense				36,480	62,000	90,000
Rent—tabulating equipment				34,631	40,170	43,410
Totals, Operating Expenses				$344,820	$442,038	$536,509
EQUIPMENT						
Office—additional				$9,446	$45,927	$9,673
Office—replacement				3,516	3,900	1,609
Automobile—additional				–	2,524	100
Automobile—replacement				330	500	500
Totals, Equipment				$13,292	$52,851	$11,882
Totals. Administration				$854,002	$966,192	$1,063,430

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DISTRICT OFFICES						
SALARIES AND WAGES				SALARY RANGE		
Assistant manager	–	2	2	$745–905	$20,080	$21,034
District manager II	2.4	11	11	644–782	94,415	96,986
District manager I	3	6	6	584–710	46,525	48,822
Senior property appraiser	20.6	28	28	530–644	199,560	204,992
Senior construction examiner	–	11	11	556–676	74,400	78,132
Credit manager	2	16	16	481–584	94,596	98,958
Construction examiner	23.2	45	45	481–584	285,111	294,441
Farm property appraiser	3.3	6	6	530–644	47,568	48,840
Property appraiser	39.2	94	94	436 530	524,316	544,059
Junior property appraiser	15.9	29	29	358–415	129,882	136,184
Supervising clerk I	1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	10	18	18	325–395	77,573	79,769
Senior clerk	2	–	–	325–395	–	–
Senior information clerk	2.4	11	11	325–395	43,842	46,011
Intermediate stenographer-clerk	41.7	66	66	281–341	242,381	251,968
Intermediate typist-clerk	20.9	41	41	268–341	142,053	148,327
Intermediate clerk	2.1	2	2	268–325	7,194	7,356
Junior stenographer-clerk	0.8	2	2	255–310	6,276	6,588
Junior typist-clerk	1	4	4	243–295	12,000	12,604
Intermediate file clerk	0.9	1	1	268–325	3,442	3,615
Overtime	–	(2)	(2)	–	8,000	8,000
Totals, Positions Now Authorized	192.4	394	394	$832,967	$2,064,710	$2,142,182
Estimated salary savings	–	*—35*	*—20*	–	*—200,000*	*—100,000*
Totals, Salaries and Wages	192.4	359	374	$832,967	$1,864,710	$2,042,182
OPERATING EXPENSES						
Office				$14,242	$16,800	$21,000
Printing				1,017	2,000	2,400
Telephone and Telegraph:						
Exchange charges				12,728	15,000	18,750
Toll charges				13,023	15,000	19,100
Postage				8,706	10,500	13,100
Traveling—in-state				27,680	32,500	40,500
Automobile—operation				41,797	62,900	83,835
Rent—building space				82,527	101,692	127,306
Credit reports				7,717	9,100	11,400
Escrow cancellations				1,348	1,600	2,000
Property appraisals				71,139	84,000	105,000
Totals, Operating Expenses				$281,924	$351,092	$444,391
EQUIPMENT						
Office—additional				$15,071	$86,638	$23,477
Office—replacement				3,602	7,218	5,435
Automobile—additional				10,101	97,312	1,000
Automobile—replacement				4,564	10,908	14,000
Totals, Equipment				$33,338	$202,076	$43,912
Totals, District Offices				$1,148,229	$2,417,878	$2,530,485

RECAPITULATION BY OBJECT

	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
Salaries and Wages:							
Positions now authorized	275.5	504	504	$1,328,857	$2,568,973	$2,665,181	$96,208
Estimated salary savings	–	*—42*	*—24*	–	*—232,960*	*—107,960*	*125,000*
Totals, Salaries and Wages	275.5	462	480	$1,328,857	$2,336,013	$2,557,221	$221,208
Operating expenses				626,744	793,130	980,900	187,770
Equipment				46,630	254,927	55,794	—199,133
TOTALS, SUPPORT				$2,002,231	$3,384,070	$3,593,915	$209,845

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
VETERANS' FARM AND HOME BUILDING FUND OF 1943						
Bond interest				$8,578,602	$11,166,026	$15,114,437
Less: Amortization of bond premium				—431,573	—406,179	—376,597
Net Bond Interest Expense				$8,147,029	$10,759,847	$14,737,840
Fire insurance premiums				7,269	86,000	170,500
Totals				$8,154,298	$10,845,847	$14,908,340

REVENUES	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Interest on contracts	$11,512,610	$13,250,528	$18,138,115
Interest on investments	532,555	1,639,812	2,324,908
Construction Loans:			
Service fees	21,900	25,000	25,000
Prepayment service charge	66,905	86,312	107,890
Miscellaneous	15,187	20,000	20,000
Totals, Revenues	$12,149,157	$15,021,652	$20,615,913

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
VETERANS' FARM AND HOME BUILDING FUND OF 1943			
Accumulated surplus, July 1	$13,054,548	$14,935,801	$15,520,371
Prior year adjustments	—3,271	–	–
Accumulated Surplus, Adjusted	$13,051,277	$14,935,801	$15,520,371
Revenues	12,149,157	15,021,652	20,615,913
Total Resources	$25,200,434	$29,957,453	$36,136,284
Less Expenditures:			
Support	$2,002,231	$3,384,070	$3,593,915
Contributions to State Employees' Retirement Fund	108,104	207,165	214,775
Other current expenses	8,154,298	10,845,847	14,908,340
Total Expenditures	$10,264,633	$14,437,082	$18,717,030
Accumulated Surplus, June 30 [a]	$14,935,801	$15,520,371	$17,419,254

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[a] Includes $1,000,000 appropriated for disaster indemnity by Section 989.1 of the Military and Veterans Code.

RETIREMENT FUNDS

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58	

JUDGES' RETIREMENT FUND

Receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There will be 438 members contributing to this retirement fund effective January 1, 1957.

Accumulated Resources, July 1:				
Cash in treasury	$33,748	$37,402	$65,255	
Investments at par value	1,622,500	1,793,000	1,960,500	
Totals	$1,656,248	$1,830,402	$2,025,755	
Receipts:				
Contributions from members	$182,425	$182,738	$182,738	
Contributions from State	181,738	182,738	182,738	
Interest	47,699	47,877	47,877	
Total Receipts	$411,862	$413,353	$413,353	
Total Resources	$2,068,110	$2,243,755	$2,439,108	
Less Expenditures:				
Retirement allowances	$199,463	$200,000	$200,000	
Refund of contributions	38,245	18,000	18,000	
Total Expenditures	$237,708	$218,000	$218,000	
Accumulated Resources, June 30	$1,830,402	$2,025,755	$2,221,108	

LEGISLATORS' RETIREMENT FUND

Maintained for accumulation of contributions from the State and members to be used for payment of death and retirement benefits in accordance with provisions of law.

Accumulated Resources, July 1:				
Cash in treasury	$2,262	$2,971	$2,500	
Member contributions in course of collection	2,863	2,890	2,890	
Accrued interest	1,229	1,838	2,126	
Investments at book value	158,028	212,027	226,876	
Totals	$164,382	$219,726	$234,392	
Receipts:				
Contributions from members	$34,711	$34,590	$34,590	
Contributions from State	70,000	50,000	58,000	
Net income from investments	5,810	6,614	7,377	
Total Receipts	$110,521	$91,204	$99,967	
Total Resources	$274,903	$310,930	$334,359	
Less Expenditures:				
Retirement allowances	$53,558	$63,438	$66,000	
Refund of contributions	–	500	500	
Death benefits	1,619	12,600	6,300	
Total Expenditures	$55,177	$76,538	$72,800	
Accumulated Resources, June 30	$219,726	$234,392	$261,559	

STATE EMPLOYEES' RETIREMENT FUND

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained for accumulation of contributions from the State, contracting public agencies, and employee members to be used for payment of death and retirement benefits in accord with provisions of state law and contracts with public agencies.

Maintained for accumulation of contributions from the State, contracting public agencies, and employee members to be used for payments of death and retirement benefits in accordance with provisions of law and contracts with public agencies.

Accumulated Resources, July 1:				
Cash in treasury	$2,320,550	$1,963,273	$2,000,000	
Member contributions in course of collection	4,489,737	5,207,035	6,160,000	
State and public agency contributions in course of collection	4,274,716	4,904,047	5,600,000	
Other receivables	9,759	30,458	11,000	
Accrued interest	3,834,448	4,792,452	5,750,000	
Investments at book value	522,207,945	615,114,678	726,185,648	
Totals	$537,137,155	$632,011,943	$745,706,648	

RETIREMENT FUNDS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
STATE EMPLOYEES' RETIREMENT FUND—Continued			
Receipts:			
Contributions from members	$55,415,904	$66,616,000	$73,252,000
Contributions from state and public agencies	53,591,023	63,400,000	69,300,000
Income from investments	17,008,749	19,982,705	23,775,594
Total Receipts	$126,015,676	$149,998,705	$166,327,594
Total Resources	$663,152,831	$782,010,648	$912,034,242
Less Expenditures:			
Retirement allowances	$16,154,320	$19,754,000	$24,072,000
Death benefits	2,666,803	3,050,000	3,450,000
Refunds of contributions	12,319,765	13,500,000	14,500,000
Total Expenditures	$31,140,888	$36,304,000	$42,022,000
Accumulated Resources, June 30	$632,011,943	$745,706,648	$870,012,242

TEACHERS' RETIREMENT FUNDS

The State Teachers' Retirement System is composed of approximately 205,497 active accounts. Approximately 21,000 membe will receive retirement benefits during 1957-58. The present system became operative July 1, 1944.

3 major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement Annui Fund, and the Annuity Deposit Fund.

The Teachers' Permanent Fund receives its revenue from members' contributions, contributions from the school district, interest fro invested reserves, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are current $600 per year to the person who is credited with 30 or more years of service, and who retires at age 60. A pro-rata amount that amount is paid for less than 30 years of service, and all benefits from this fund are discounted or improved actuarial if the member retires at an age less than 60 years or over.

The assets of the Teachers' Permanent Fund are divided between 2 reserves (the restricted reserve made up of an original appr priation by Chapter 13, Statutes of 1944, Fourth Extraordinary Session), plus accumulated interest, and the unrestricted r serve composed of contributions made by members, plus interest accumulated thereon, and including any surplus or deficit prior years' appropriations carried forward to the ensuing year.

The Retirement Annuity Fund receives its revenue from the members' contributions, interest from invested reserves, and yearly a propriations by the state from the General Fund. Under Chapter 1395, Statutes of 1955, school districts and employing sta agencies are required to pay contributions equal to 3 percent of the certificated pay roll to this fund. The retirement benefi from this fund are computed on the basis of the member's sex, total service, age at retirement, and the average salary earnab in the 3 highest consecutive years of earnings. Subventions are made to local retirement systems in lieu of State Teacher Retirement System benefits to local members on the basis of service credited by the local systems, and the amount of loc fund allowances.

The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with th interest earned thereon. Chapter 1395, Statutes of 1956, has reopened this fund for additional member contributions. Lack information at the current date precludes the estimating of any future contributions to be derived under this provision. Mer bers who have contributed to this fund receive an annuity at the time of their retirement but the benefit is based solely on th value of the members' accumulated contributions.

TEACHERS' PERMANENT FUND[a]

Accumulated Surplus, July 1:			
Restricted reserve—Chapter 13, Statutes of 1944 (Fourth Extraordinary Session)	$39,021,549	$39,997,835	$41,002,835
Unrestricted Reserve	69,198,548	77,073,579	84,947,009
Total	$108,220,097	$117,071,414	$125,949,844
Receipts:			
Contributions from teachers	$6,831,930	$7,400,000	$8,100,000
Contributions from districts	1,306,443	1,430,000	1,500,000
Interest:			
Restricted reserve	$976,286	$1,005,000	$1,035,000
Unrestricted reserve	2,170,181	2,395,000	2,615,000
Total Interest	$3,146,467	$3,400,000	$3,650,000
Contributions from State by appropriation from General Fund	$7,028,000	$7,218,000	$8,555,000
Total Receipts	$18,312,840	$19,448,000	$21,805,000
Total Resources	$126,532,937	$136,519,414	$147,754,844
Less Disbursements:			
Retirement allowances	$8,545,291	$9,569,570	$10,794,190
Refund of contributions	762,632	850,000	920,000
Death benefits	133,600	150,000	170,000
Total Disbursements	$9,441,523	$10,569,570	$11,884,190
Accumulated Surplus, June 30	$117,091,414	$125,949,844	$135,870,654
Restricted reserve—Chapter 13, Statutes of 1944 (Fourth Extraordinary Session)	*39,997,835*	*41,002,835*	*42,037,835*
Unrestricted reserve	*77,093,579*	*84,947,009*	*93,832,819*

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[a] A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

RETIREMENT FUNDS—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
TEACHERS' RETIREMENT FUNDS—Continued			
RETIREMENT ANNUITY FUND[a]			
Accumulated surplus, July 1	$138,528,047	$172,678,908	$229,059,531
Estimated Receipts:			
Contributions from teachers	$33,349,351	$54,787,150	$58,000,000
Contributions from school districts	-	15,000,000	15,750,000
Interest	4,495,582	5,200,000	6,000,000
Contributions from State by appropriation from General Fund	18,557,000	19,546,000	18,673,000
Total Receipts	$56,401,933	$94,533,150	$98,423,000
Total Resources	$194,929,980	$267,212,058	$327,482,531
Less Disbursements:			
Retirement allowances	$14,604,072	$29,084,734	$31,487,193
Refund of contributions	2,559,615	3,250,000	3,750,000
Death benefits	919,137	1,600,000	1,900,000
Subventions to local systems	4,168,248	4,217,793	5,234,038
Total Disbursements	$22,251,072	$38,152,527	$42,371,231
Accumulated Surplus, June 30	$172,678,908	$229,059,531	$285,111,300
ANNUITY DEPOSIT FUND[a]			
Accumulated surplus, July 1	$3,646,150	$3,645,383	$3,643,773
Receipts—interest	108,890	108,890	109,000
Total Resources	$3,755,040	$3,754,273	$3,752,773
Less Disbursements:			
Retirement allowances	$31,309	$33,000	$35,000
Refund of contributions	71,190	70,000	70,000
Death benefits	7,158	7,500	8,000
Total Disbursements	$109,657	$110,500	$113,000
Accumulated Surplus, June 30	$3,645,383	$3,643,773	$3,639,773

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[a] A trust fund. Neither revenues or expenditures are included in the over-all budget totals.

DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service and the unemployment insurance and disability insuran systems. The department also performs certain functions in connection with two other federal programs. One is the Vetera Readjustment Assistance Act of 1952 which provides for unemployment allowances to veterans of the Korean War. The oth is the Federal Employees Unemployment Compensation program under Title XV of the Social Security Act. These progra are administered by the United States Department of Labor.

The cost of administering the employment service, the unemployment insurance, the Veterans Readjustment Assistance Act an the Federal Unemployment Compensation program is financed almost entirely from federal funds. The cost of administerin the disability insurance program is paid from the Unemployment Compensation Disability Fund which is derived from contr butions by covered employees.

Headquarters at Sacramento

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY				
Unemployment Administration Fund				
SUPPORT				
Office of the Director and Deputy Director	$58,521	$61,698	$62,090	$392
Advisory Council	230	16,758	18,667	1,909
Legal Section	81,037	90,766	92,887	2,121
Public Information Section	18,028	29,853	46,206	16,353
Research and Statistics Section	229,448	217,068	272,381	55,313
Investigation Section	527,200	569,784	575,580	5,796
Division of Appeals	836,045	900,507	989,192	88,685
Division of Public Employment Offices and Benefit Payments	11,209,621	12,342,087	13,588,084	1,245,997
Division of Accounts and Tax Collections	1,884,839	2,031,893	2,131,992	100,099
Office of Assistant Director-Comptroller	40,766	40,014	40,503	489
Standards and Methods Section	48,463	58,022	65,992	7,970
Accounting Section	1,299,647	1,426,871	1,539,780	112,909
Tabulating Section	1,155,788	1,028,740	1,097,471	68,731
Administrative Services	5,090,976	5,199,860	5,339,727	139,867
Division of Disability and Hospital Benefits	19,659	17,989	18,751	762
TOTALS, SUPPORT	$22,500,268	$24,031,910	$25,879,303	$1,847,393
Contributions to State Employees' Retirement Fund	1,430,766	1,617,581	1,756,022	138,441
TOTAL EXPENDITURES FOR SUPPORT	$23,931,034	$25,649,491	$27,635,325	$1,985,834 (7.7%)
Amounts Available from Federal Funds	*—23,931,034*	*—25,649,491*	*—27,635,325*	*1,985,834*
NET TOTAL EXPENDITURES FOR SUPPORT	–	–	–	–
Unemployment Compensation Disability Fund				
SUPPORT				
Office of the Director and Deputy Director	$7,303	$7,124	$8,170	$1,046
Advisory Council	–	500	620	120
Legal Section	9,281	12,472	12,662	190
Public Information Section	6,278	14,936	15,506	570
Research and Statistics	43,935	54,180	52,132	—2,048
Investigation Section	13,447	16,516	17,157	641
Division of Appeals	134,168	159,698	165,354	5,656
Division of Public Employment Offices and Benefit Payments	111,052	130,282	139,292	9,010
Division of Accounts and Tax Collections	88,422	100,210	110,834	10,624
Office of Assistant Director—Comptroller	349	416	415	—1
Standards and Methods Section	10,577	10,908	11,021	113
Accounting Section	218,044	272,334	286,667	14,333
Tabulating Section	166,229	175,214	175,529	315
Administrative Services	133,606	150,589	174,060	23,471
Division of Disability and Hospital Benefits	2,490,397	2,808,941	3,082,734	273,793
TOTALS, SUPPORT	$3,433,088	$3,914,320	$4,252,153	$337,833
Contributions to State Employees' Retirement Fund	202,375	243,125	262,601	19,476
TOTAL EXPENDITURES FOR SUPPORT	$3,635,463	$4,157,445	$4,514,754	$357,309
Benefit Payments	47,572,589	57,000,000	61,130,000	4,130,000
TOTAL EXPENDITURES	$51,208,052	$61,157,445	$65,644,754	$4,487,309 (7.3%)
Department of Employment Contingent Fund				
SUPPORT				
Office of the Director and Deputy Director	$736	$56	$56	–
Legal Section	128	159	159	–
Research and Statistics Section	2	–	–	–
Division of Public Employment Offices and Benefit Payments	23,072	24,288	29,297	$5,009
Division of Accounts and Tax Collections	5	–	–	–
Office of Assistant Director-Comptroller	128	155	155	–
Standards and Methods Section	13	15	15	–
Tabulating Section	626	1,000	1,050	50
Administrative Services	10,162	8,811	9,080	269
TOTALS, SUPPORT	$34,872	$34,484	$39,812	$5,328
Contributions to State Employees' Retirement Fund	1,957	2,041	2,455	414
TOTAL EXPENDITURES FOR SUPPORT	$36,829	$36,525	$42,267	$5,742 (15.7%)

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
SUMMARY—Continued				
Unemployment Fund				
OTHER CURRENT EXPENSES				
Benefit Payments	$94,323,362	$103,273,000	$127,000,000	$23,727,000
Federal Aid Funds				
FEDERAL GRANTS				
Grants for Support	$22,500,268	$24,031,910	$25,879,303	$1,847,393
Grants for State Employees' Retirement Fund	1,430,766	1,617,581	1,756,022	138,441
TOTAL EXPENDITURES FOR SUPPORT	$23,931,034	$25,649,491	$27,635,325	$1,985,834
TOTAL EXPENDITURES, ALL FUNDS	$169,499,277	$190,116,461	$220,322,346	$30,205,885 (15.9%)
RECONCILIATION WITH APPROPRIATIONS				
Unemployment Compensation Disability Fund				
SUPPORT				
Budget Act appropriation	$3,565,900	$3,767,474	$4,252,153	
Deficiency authorization	–	55,314	–	
Salary increase authorization	–	91,532	–	
Total Available	$3,565,900	$3,914,320	$4,252,153	
Unexpended balance, estimated savings	—132,812[a]	–	–	
TOTALS, SUPPORT	$3,433,088	$3,914,320	$4,252,153	
Contributions to State Employees' Retirement Fund	202,375	243,125	262,601	
TOTAL EXPENDITURES FOR SUPPORT	$3,635,463	$4,157,445	$4,514,754	
Benefit payments, Sec. 3012, Unemployment Insurance Code (expenditures)	47,572,589	57,000,000	61,130,000	
TOTAL EXPENDITURES	$51,208,052	$61,157,445	$65,644,754	
Department of Employment Contingent Fund[b]				
SUPPORT				
Budget Act appropriation	$38,543	$36,789	$39,812	
Total Available	$38,543	$36,789	$39,812	
Unexpended balance, estimated savings	—3,671	—2,305	–	
TOTALS, SUPPORT	$34,872	$34,484	$39,812	
Contributions to State Employees' Retirement Fund	1,957	2,041	2,455	
TOTAL EXPENDITURES FOR SUPPORT	$36,829	$36,525	$42,267	
Unemployment Fund				
OTHER CURRENT EXPENSES				
Benefit payments, Sec. 1529, Unemployment Insurance Code (expenditures)	$94,323,362	$103,273,000	$127,000,000	
Federal Aid Funds				
FEDERAL GRANTS				
Grants for administration (expenditures)	$23,931,034	$25,649,491	$27,635,325	
TOTAL EXPENDITURES, ALL FUNDS	$169,499,277	$190,116,461	$220,322,346	

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[a] Composed of savings in salaries and wages, $92,823; operating expenses and equipment, $39,989.

[b] Expenditures are included in the over-all State Operations Budget totals. Detail as shown here as expenditures is an integral part of the total employment program.

DEPARTMENT OF EMPLOYMENT—Continued

EXPENDITURES	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FROM 1956-57
GENERAL ANALYSIS				
Number of positions	*4,090.4*	*4,238.8*	*4,370.1*	*131.3*

The Bureau of Employment Security of the United States Department of Labor allocates federal funds to the various states fo their employment service programs and unemployment insurance operations. The amounts so allocated are dependent upon th work loads of the individual state and the over-all amount appropriated by Congress for grants to all states. For fisca 1957-58 the number of positions requested for unemployment insurance operations is based on multiplication of estimate work loads by unit times required for performance of specific operations.

The disability insurance program provides benefit payments to covered employees who are out of work because of sickness or non industrial injuries. This program is financed from the Unemployment Compensation Disability Fund and the expenditures fo fiscal 1957-58 are based upon the estimated work load, principally expressed in the number of claims filed, and benefit payments

The amount proposed for support from the Department of Employment Contingent Fund is to provide for one-half of the cos of operation of the community employment program. This program involves work with local communities in the promotion an development of employment programs. The other half of the amount required for support of this program is paid from federa funds. An additional position is proposed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

OFFICE OF THE DIRECTOR AND DEPUTY DIRECTOR

Analysis

The Department of Employment is administered by the Director of Employment. He is appointed by the Governor subject to the ap proval of the Senate, and serves at the pleasure of the Governor. He is responsible for all phases of the administration of th California Unemployment Insurance Code except for certain quasi-judicial functions which are the responsibilities of the Appeal Board.

The deputy director is appointed by the Governor subject to the approval of the Senate and serves at the pleasure of the Governor He assists the director in the administration of the code and acts for the director in his absence. He is also chief of the Divisio of Accounts and Tax Collections.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	$1,417	$17,000	$17,000
Deputy director	1	1	1	1,292	15,500	15,500
Employment security administrative officer	0.1	–	–	782–950	–	–
Senior administrative analyst	0.4	1	1	676–821	9,540	9,852
Employment security officer VI	0.3	–	–	644–782	–	–
Assistant to the director	0.5	1	1	613–745	7,356	7,728
Associate administrative analyst	0.5	–	–	556–676	–	–
Administrative assistant II	0.5	–	–	556–676	–	–
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Secretary to deputy director	1	1	1	376–458	5,496	5,496
Intermediate stenographer-clerk	0.6	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	6.9	7	7	$62,054	$64,480	$65,164
Estimated salary savings	–	–	–	–	*—158*	–
Totals, Salaries and Wages	6.9	7	7	$62,054	$64,322	$65,164
OPERATING EXPENSES						
Traveling—in-state				$2,662	$2,379	$2,772
Traveling—out-of-state				1,235	1,556	1,656
Automobile—mileage				544	621	724
Totals, Operating Expenses				$4,441	$4,556	$5,152
EQUIPMENT						
Office—additional				$65	–	–
Totals, Office of the Director and Deputy Director				$66,560	$68,878	$70,316
Unemployment Administration Fund				*58,521*	*61,698*	*62,090*
Unemployment Compensation Disability Fund				*7,303*	*7,124*	*8,170*
Department of Employment Contingent Fund				*736*	*56*	*56*

DEPARTMENT OF EMPLOYMENT—Continued

ADVISORY COUNCIL

Analysis

The Governor's Advisory Council is composed of 7 nonsalaried members representing employers, labor, and the public. The council acts only in an advisory capacity for the purpose of discussing problems relating to the administration of unemployment and disability compensation laws and of making recommendations in regard thereto to the director.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Executive secretary	–	1	1	$644–782	$7,728	$8,112
Secretary-stenographer	–	1	1	376–458	5,496	5,496
Totals, Positions Now Authorized	–	2	2	–	$13,224	$13,608
Estimated salary savings	–	*—0.1*	–	–	*—966*	–
Totals, Salaries and Wages	–	1.9	2	–	$12,258	$13,608
OPERATING EXPENSES						
Traveling—in-state				$230	$5,000	$5,679
Totals, Advisory Council				$230	$17,258	$19,287
Unemployment Administration Fund				*230*	*16,758*	*18,667*
Unemployment Compensation Disability Fund				–	*500*	*620*

LEGAL SECTION

Analysis

The Legal Section advises on legal problems; drafts legislation and regulations; and represents the department in specified actions before the Appeals Board, the State Personnel Board, the Industrial Accident Commission, and in court.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Principal counsel	1	1	1	$1,000–1,100	$13,200	$13,200
Senior counsel	0.3	1	1	821–1,000	10,860	11,400
Associate tax counsel	4.7	5	5	710–862	47,754	49,098
Assistant counsel	1	–	–	505–613	–	–
Junior counsel	1.2	1	1	415–481	5,342	5,611
Senior legal stenographer	1	2	2	341–415	8,932	9,276
Intermediate stenographer-clerk	2.6	1	1	281–341	3,555	3,735
Junior stenographer-clerk	1.1	2	2	255–310	6,510	6,832
Junior typist-clerk	0.3	–	–	243–295	–	–
Overtime	–	–	–	(192)	200	200
Totals, Positions Now Authorized	13.2	13	13	$83,661	$96,353	$99,352
Estimated salary savings	–	*—0.1*	*—0.4*	–	*—1,307*	*—3,174*
Totals, Salaries and Wages	13.2	12.9	12.6	$83,661	$95,046	$96,178
OPERATING EXPENSES						
Traveling—in-state				$4,267	$5,800	$6,979
Traveling—out-of-state				2,518	2,551	2,551
Totals, Operating Expenses				$6,785	$8,351	$9,530
Totals, Legal Section				$90,446	$103,397	$105,708
Unemployment Administration Fund				*81,037*	*90,766*	*92,887*
Unemployment Compensation Disability Fund				*9,281*	*12,472*	*12,662*
Department of Employment Contingent Fund				*128*	*159*	*159*

PUBLIC INFORMATION SECTION

Analysis

The Public Information Section informs employers and employees of their rights and responsibilities under the Unemployment Insurance Code, and of the services of the public employment offices; instructs the public in matters concerning the code; and maintains liaison with representative groups.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Information officer II	0.7	1	1	$676–821	$9,852	$9,852
Chief of public information and education	0.3	–	–	556–676	–	–
Information officer I	0.3	3	3	556–676	20,072	21,082

DEPARTMENT OF EMPLOYMENT—Continued

PUBLIC INFORMATION SECTION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Radio, television, and motion picture specialist	0.9	1	1	$556–676	$7,920	$8,112
Public information officer	0.3	–	–	530–644	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Totals, Positions Now Authorized	3.5	6	6	$23,173	$42,584	$43,786
Proposed New Positions:						
Assistant radio, television, and motion picture specialist	–	–	1	458–556		5,496
Intermediate stenographer-clerk	–	–	2	281–341		6,744
Estimated salary savings	–	*—0.3*	–	–	*—2,295*	–
Totals, Salaries and Wages	3.5	5.7	9	$23,173	$40,289	$56,026
OPERATING EXPENSES						
Traveling—in-state				$1,133	$4,500	$5,686
Totals, Public Information Section				$24,306	$44,789	$61,712
Unemployment Administration Fund				*18,028*	*29,853*	*46,206*
Unemployment Compensation Disability Fund				*6,278*	*14,936*	*15,506*

RESEARCH AND STATISTICS SECTION

Analysis

The Research and Statistics Section compiles the departmental statistical reports; carries out analytical research in connectio with the employment security and disability insurance programs administered by the department; makes estimates of th work load of the department for use in preparing departmental budgets; and provides statistical and research services to th operating divisions of the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–950	$11,400	$11,400
Senior statistician	1	1	1	676–821	9,852	9,852
Senior research technician	2	1	1	676–821	9,852	9,852
Associate statistician	1	1	1	556–676	8,112	8,112
Associate research technician	5.9	5	5	556–676	37,787	39,104
Employment security officer IV	–	1	1	530–644	6,360	6,672
Assistant statistician	2.1	2	2	458–556	12,932	13,240
Assistant research technician	4.6	2	2	458–556	12,352	12,636
Junior research technician	4.6	4	4	376–458	19,749	20,470
Supervising account clerk I	1	1	1	376–458	5,496	5,496
Research assistant	1.1	3	3	358–395	13,104	13,764
Senior stenographer-clerk	1	1	1	325–395	4,386	4,607
Senior typist-clerk	–	1	1	325–395	3,900	4,092
Senior account clerk	4.1	5	5	325–395	22,208	22,846
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.9	2	2	281–341	7,002	7,350
Intermediate typist-clerk	4.2	3	3	268–325	10,794	11,136
Intermediate account clerk	20.7	27	27	268–325	93,514	97,019
Overtime	(0.1)	(0.1)	(0.1)	(293)	300	300
Totals, Positions Now Authorized	57.2	62	62	$271,041	$293,840	$302,688
Proposed New Positions:						
Assistant research technician	–	–	1	458–556	–	5,496
Senior account clerk	–	–	2	325–395	–	7,800
Intermediate account clerk	–	–	5	268–325	–	16,080
Estimated salary savings	–	*—5.4*	*—2.1*	–	*—26,505*	*—10,253*
Totals, Salaries and Wages	57.2	56.6	67.9	$271,041	$267,335	$321,811
OPERATING EXPENSES						
Traveling—in-state				$1,748	$2,070	$2,070
Traveling—out-of-state				568	572	602
Automobile—mileage				28	30	30
Totals, Operating Expenses				$2,344	$2,672	$2,702
EQUIPMENT						
Office—additional				–	$1,241	–
Totals, Research and Statistics Section				$273,385	$271,248	$324,513
Unemployment Administration Fund				*229,448*	*217,068*	*272,381*
Unemployment Compensation Disability Fund				*43,935*	*54,180*	*52,132*
Department of Employment Contingent Fund				*2*	–	–

DEPARTMENT OF EMPLOYMENT—Continued

INVESTIGATION SECTION

Analysis

The Investigation Section makes investigations throughout the State of violations of the Unemployment Insurance Code; investigates criminal violations of other laws where such violations affect the proper administration of the Unemployment Insurance Code; prepares evidence, files criminal complaints, and assists prosecuting attorneys in the presentation of evidence.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief special investigator	1	1	1	$676–821	$8,835	$9,273
Supervising special investigator II	4	4	4	584–710	33,264	34,080
Supervising special investigator I	1	1	1	505–613	7,356	7,356
Senior special investigator	9	9	9	458–556	57,247	58,540
Special investigator	58.6	61	61	415–505	339,283	349,885
Disability insurance officer I	0.1	–	–	358–436	–	–
Senior account clerk	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	3	3	3	325–395	14,220	14,220
Intermediate stenographer-clerk	13.8	14	14	281–341	52,732	54,568
Intermediate typist-clerk	2.1	2	2	268–325	7,117	7,470
Junior typist-clerk	0.7	1	1	243–295	2,916	3,060
Totals, Positions Now Authorized	94.3	97	97	$477,669	$527,710	$543.192
Estimated salary savings	–	*—0.9*	*—2.9*	–	*—4,855*	*—16,295*
Totals, Salaries and Wages	94.3	96.1	94.1	$477,669	$522,855	$526,897
OPERATING EXPENSES						
Traveling—in-state				$55,828	$56,245	$58,399
Traveling—out-of-state				102	100	100
Automobile—mileage				7,048	7,100	7,341
Totals, Operating Expenses				$62,978	$63,445	$65,840
Totals, Investigation Section				$540,647	$586,300	$592,737
Unemployment Administration Fund				*527,200*	*569,784*	*575,580*
Unemployment Compensation Disability Fund				*13,447*	*16,516*	*17,157*

DIVISION OF APPEALS

Unemployment Insurance Appeals Board

Analysis

The 3 members of the California Unemployment Insurance Appeals Board constitute the final administrative body, vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations, and employer tax liability. The Appeals Board formulates its own administrative policy and through its secretary and chief referee (the 2 principal appeals and review officers), administers the affairs of the entire division including area offices of the Division of Appeals. The Appeals Board also hears appeals from rules and regulations proposed by the director.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Board member	3	3	3	$1,292	$46,500	$46,500
Principal appeals and review officer	2	2	2	1,050–1,150	27,600	27,600
Senior referee	1	1	1	821–1,000	12,000	12,000
Appeals and review officer	1.2	4	4	710–862	36,267	38,069
Referee	6.8	7	7	710–862	70,133	71,004
Associate tax counsel	1.1	–	–	710–862	–	–
Assistant counsel	1	1	1	505–613	6,060	6,360
Junior counsel	1	–	–	415–481	–	–
Supervising clerk I	0.4	1	1	376–458	5,085	5,342
Secretary-stenographer	1	1	1	376–458	5,496	5,496
Senior legal stenographer	0.2	1	1	341–415	4,980	4,980
Senior stenographer-clerk	1.7	1	1	325–395	4,740	4,740
Senior typist-clerk	–	1	1	325–395	3,900	4,092
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3.4	3	3	281–341	11,710	11,889
Intermediate typist-clerk	4	4	4	268–325	15,033	15,198
Intermediate clerk	1	1	1	268–325	3,900	3,900
Overtime	–	–	–	(121)	–	–
Totals, Positions Now Authorized	29.8	32	32	$221,169	$258,144	$261,910
Estimated salary savings	–	*—0.5*	*—0.8*	–	*—4,088*	*—6,432*
Totals, Salaries and Wages	29.8	31.5	31.2	$221,169	$254,056	$255,478

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			

DIVISION OF APPEALS—Continued

Unemployment Insurance Appeals Board—Continued

OPERATING EXPENSES						
Traveling—in-state				$1,996	$2,573	$2,617
Automobile—mileage				10	10	10
Totals, Operating Expenses				$2,006	$2,583	$2,627
Totals, Unemployment Insurance Appeals Board				$223,175	$256,639	$258,105
Unemployment Administration Fund				*189,436*	*215,270*	*215,262*
Unemployment Compensation Disability Fund				*33,739*	*41,369*	*42,843*

Area Referee Offices

Analysis

The Division of Appeals has area referee offices in San Francisco, Sacramento, and Los Angeles. These 3 offices are under the supervision of 1 of the principal appeals and review officers and each office is supervised by a senior referee. In each area referee office there is a staff of referees who have the responsibility in the first instance of hearing and deciding appeals from determination relating to unemployment insurance benefits, disability benefits, overpayments and disputed employer tax liability matters.

SALARIES AND WAGES				SALARY RANGE		
Senior referee	3	3	3	$821–1,000	$36,000	$36,000
Referee	35.5	34	34	710–862	344,444	348,036
Hearing reporter	32	32	32	458–556	199,601	209,950
Employment security officer II	0.3	1	1	415–505	5,588	5,868
Supervising clerk I	3	3	3	376–458	16,268	16,488
Employment security officer I	1.6	1	1	358–436	5,232	5,232
Senior legal stenographer	1	1	1	341–415	4,980	4,980
Senior typist clerk	0.7	1	1	325–395	4,350	4,569
Senior file clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	8.8	8	8	281–341	30,356	31,449
Intermediate typist-clerk	30.2	32	32	268–325	116,144	119,860
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	**1**	**1**	**1**	268–325	3,900	3,900
Duplicating machine operator	0.8	1	1	243–295	3,012	3,164
Junior typist-clerk	1.1	–	–	243–295	–	–
Overtime	(0.1)	(0.1)	(0.1)	(478)	500	500
Totals, Positions Now Authorized	121	120	120	$721,820	$779,015	$798,636
Proposed New Positions:						
Temporary Personnel for Seasonal Claims Load:						
Referee	–	–	(4)	710–862	–	34,080
Hearing reporter	–	–	(4)	458–556	–	21,984
Intermediate typist-clerk	–	–	(5)	268–325	–	16,080
Estimated salary savings	–	*—0.2*	*—0.2*	–	*—1,885*	*—2,020*
Totals, Salaries and Wages	121	119.8	119.8	$721,820	$777,130	$868,760
OPERATING EXPENSES						
Traveling—in-state				$23,152	$24,256	$25,406
Automobile—mileage				2,066	2,180	2,275
Totals, Operating Expenses				$25,218	$26,436	$27,681
Totals, Area Referee Offices				$747,038	$803,566	$896,441
Unemployment Administration Fund				*646,609*	*685,237*	*773,930*
Unemployment Compensation Disability Fund				*100,429*	*118,329*	*122,511*
TOTALS, DIVISION OF APPEALS				$970,213	$1,060,205	$1,154,546
Unemployment Administration Fund				*836,045*	*900,507*	*989,192*
Unemployment Compensation Disability Fund				*134,168*	*159,698*	*165,354*

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS

Office of Chief of Division of Public Employment Offices and Benefit Payments

Analysis

The Chief, Division of Public Employment Offices and Benefit Payments, directs the activities of the Management Inspection Section, Farm Placement Section, Employment Service Technical Section, Benefit Payments Technical Section, and the chief of field operations. The chief of field operations is responsible for the local office activities of the division.

SALARIES AND WAGES				SALARY RANGE		
Chief of division	1	1	1	$1,100–1,200	$13,650	$14,250
Chief of field operations	0.9	1	1	950–1,050	12,600	12,600
Employment security officer VI	1	1	1	644–782	9,384	9,384
Employment security officer V	0.3	–	–	584–710	–	–
Employment security officer IV	–	1	1	530–644	6,360	6,672

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Office of Chief of Division of Public Employment Offices and Benefit Payments—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	1.8	2	2	$325–395	$8,286	$8,699
Intermediate stenographer-clerk	1	1	1	281–341	3,660	3,840
Totals, Positions Now Authorized	6	7	7	$44,865	$53,940	$55,445
Estimated salary savings	–	*—0.8*	–	–	*—6,154*	–
Totals, Salaries and Wages	6	6.2	7	$44,865	$47,786	$55,445
OPERATING EXPENSES						
Traveling—in-state				$924	$2,130	$2,130
Traveling—out-of-state				1,524	1,630	1,730
Automobile—mileage				66	70	70
Totals, Operating Expenses				$2,514	$3,830	$3,930
Totals, Office of Chief, Division of Public Employment Offices and Benefit Payments				$47,379	$51,616	$59,375
Unemployment Administration Fund				*45,564*	*49,223*	*56,881*
Department of Employment Contingent Fund				*1,815*	*2,393*	*2,494*

Management Inspection Section

Analysis

The Management Inspection Section makes special studies to determine conformity of local offices with prescribed policies, standards, and methods of local office operations.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security officer VI	1	1	1	$644–782	$9,384	$9,384
Employment security officer V	3.9	5	5	584–710	40,598	41,528
Employment security officer IV	2.6	4	4	530–644	27,985	29,288
Employment security officer III	0.7	–	–	458–556	–	–
Employment security officer II	0.8	–	–	415–505	–	–
Employment security officer I	0.5	–	–	358–436	–	–
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	10.5	11	11	$70,859	$82,059	$84,292
Estimated salary savings	–	*—0.2*	*—0.3*	–	*—1,525*	*—2,530*
Totals, Salaries and Wages	10.5	10.8	10.7	$70,859	$80,534	$81,762
OPERATING EXPENSES						
Traveling—in-state				$11,577	$12,176	$12,706
Traveling—out-of-state				102	100	100
Automobile—mileage				1,480	1,561	1,628
Totals, Operating Expenses				$13,159	$13,837	$14,434
Totals, Management Inspection Section				$84,018	$94,371	$96,196
Unemployment Administration Fund				*83,983*	*94,371*	*96,196*
Unemployment Compensation Disability Fund				*35*	–	–

Employment Service Technical Section

Analysis

The Employment Service Technical Section provides program leadership for the employment service program; analyzes program accomplishments and weaknesses and proposes improvements. It also processes all clearance policies and procedures.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security administrative officer	0.3	1	1	$782–950	$9,384	$9,852
Employment security officer VI	1	1	1	644–782	9,384	9,384
Specialist on problems of aging persons	0.8	–	–	613–745	–	–
Employment security officer V	1	1	1	584–710	8,520	8,520
Employment security officer IV	2.4	6	6	530–644	42,368	43,312
Employment security officer III	0.3	3	3	458–556	18,528	19,116
Employment security officer II	2.9	2	2	415–505	11,385	11,904
Employment security officer I	0.7	–	–	358–436	–	–

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Employment Service Technical Section—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	1.1	1	1	$325–395	$4,645	$4,740
Intermediate stenographer-clerk	3.5	3	3	281–341	11,190	11,547
Intermediate typist-clerk	2.1	2	2	268–325	7,530	7,710
Junior stenographer-clerk	–	1	1	255–310	3,060	3,216
Overtime	–	–	–	(19)	–	–
Totals, Positions Now Authorized	16.1	21	21	$89,532	$125,994	$129,301
Proposed New Positions:						
Employment security officer IV	–	–	1	530–644	–	6,360
Estimated salary savings	–	*—3.3*	*—0.7*	–	*—19,762*	*—4,069*
Totals, Salaries and Wages	16.1	17.7	21.3	$89,532	$106,232	$131,592
OPERATING EXPENSES						
Traveling—in-state				$8,611	$4,500	$4,000
Traveling—out-of-state				3,239	2,822	2,822
Totals, Operating Expenses				$11,850	$7,322	$6,822
Totals, Employment Service Technical Section				$101,382	$113,554	$138,414
REIMBURSEMENTS						
Committee on Aging				*–9,913*	–	–
Net Totals, Employment Service Technical Section				$91,469	$113,554	$138,414
Unemployment Administration Fund				*90,406*	*113,432*	*138,292*
Department of Employment Contingent Fund				*1,063*	*122*	*122*

Benefit Payments Technical Section

Analysis

The Benefits Payments Technical Section provides program leadership for the benefit payment program; participates in polic formulation; maintains general reference and advisory service to area and local offices on benefit policies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security administrative officer	1	1	1	$782–950	$11,400	$11,400
Employment security officer VI	1	1	1	644–782	9,384	9,384
Employment security officer V	1.6	2	2	584–710	16,062	16,440
Employment security officer IV	2.7	3	3	530–644	22,268	22,609
Employment security officer III	2.6	5	5	458–556	32,892	33,360
Employment security officer II	5.3	6	6	415–505	33,960	34,704
Employment security officer I	0.3	–	–	358–436	–	–
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3	3	3	281–341	11,784	11,964
Intermediate typist-clerk	1	1	1	268–325	3,442	3,615
Intermediate clerk	1	1	1	268–325	3,900	3,900
Junior typist-clerk	0.2	–	–	243–295	–	–
Overtime	–	–	–	(17)	–	–
Totals, Positions Now Authorized	20.7	24	24	$121,141	$149,832	$152,116
Proposed New Positions:						
Employment security officer III	–	–	1	458–556	–	5,496
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	*—0.4*	*—0.8*	–	*—2,424*	*—4,824*
Totals, Salaries and Wages	20.7	23.6	25.2	$121,141	$147,408	$156,004
OPERATING EXPENSES						
Traveling—in-state				$2,567	$3,505	$3,823
Traveling—out-of-state				143	165	215
Automobile—mileage				45	50	50
Totals, Operating Expenses				$2,755	$3,720	$4,088
Totals, Benefit Payments Technical Section				$123,896	$151,128	$160,092
Unemployment Administration Fund				*123,883*	*151,113*	*160,077*
Department of Employment Contingent Fund				*13*	*15*	*15*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Interstate Unit

Analysis

The Interstate Unit processes California liable interstate claims for payment; makes determinations of eligibility; establishes overpayments and recommends fraud prosecution where justified.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security officer V	1	1	1	$584–710	$8,520	$8,520
Employment security officer III	0.7	1	1	458–556	6,438	6,672
Employment security officer II	3.8	4	4	415–505	22,665	23,196
Supervising clerk I	1	1	1	376–458	5,496	5,496
Employment security officer I	21.9	22	22	358–436	113,504	114,216
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	6.5	6	6	281–341	24,075	24,255
Intermediate typist-clerk	3.8	4	4	268–325	14,305	14,817
Intermediate clerk	5.2	6	6	268–325	22,836	23,130
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Janitor	0.9	–	–	255–310	–	–
Temporary personnel for seasonal claims load	(2.8)	(7)	(7)	(8,061)	22,512	22,512
Overtime	–	–	–	(28)	–	–
Totals, Positions Now Authorized	46.8	47	47	$217,604	$248,991	$251,454
Proposed New Positions:						
Temporary personnel for seasonal claims load	–	–	(11)	–	–	44,176
Estimated salary savings	–	*—0.8*	*—0.4*	–	*—3,671*	*—1,728*
Totals, Salaries and Wages	46.8	46.2	46.6	$217,604	$245,320	$293,902
OPERATING EXPENSES						
Traveling—in-state				$474	$480	$483
Totals, Interstate Unit				$218,078	$245,800	$294,385
Unemployment Administration Fund				*217,345*	*244,912*	*293,515*
Unemployment Compensation Disability Fund				*733*	*888*	*870*

Farm Placement Section

Analysis

The Farm Placement Section develops and evaluates programs for the recruitment and placement of farm workers. It also supervises farm placement offices and operations throughout the State.

10 positions in the Research and Statistics Section were transferred to the Farm Placement Section when responsibility for the farm reporting program was transferred to the Farm Placement Section.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief of farm placement service	1	1	1	$782–950	$11,400	$11,400
Senior research technician	–	1	1	676–821	9,852	9,852
Farm placement supervisor	12	12	12	584–710	101,378	101,866
Assistant research technician	–	2	2	458–556	12,352	12,636
Farm placement representative	33.2	34	34	415–505	204,184	205,355
Employment security officer II	2.7	2	2	415–505	12,120	12,120
Junior research technician	–	1	1	376–458	4,512	4,740
Employment security officer I	16.6	22	22	358–436	109,304	111,432
Research assistant	–	2	2	358–395	8,700	9,138
Employment security trainee	1.7	6	6	341–395	25,048	26,220
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	7.5	14	14	281–341	50,548	52,599
Intermediate typist-clerk	1.1	5	5	268–325	16,998	17,640
Intermediate clerk	1	1	1	268–325	3,900	3,900
Intermediate account clerk	–	1	1	268–325	3,456	3,630
Janitor	0.3	0.5	0.5	255–310	1,959	2,019
Seasonal personnel for seasonal farm placement work	(41.3)	(51.5)	(51.5)	(151,223)	204,352	206,824
Overtime	(0.1)	(0.1)	(0.1)	(261)	300	300
Totals, Positions Now Authorized	78.1	105.5	105.5	$587,265	$785,103	$796,411
Proposed New Positions:						
Janitor	–	–	0.5	255–310	–	1,530
Seasonal personnel for seasonal farm placement work	–	–	(8.5)	–	–	34,136
Estimated salary savings	–	*—2.3*	*—0.4*	–	*—11,951*	*—2,215*
Totals, Salaries and Wages	78.1	103.2	105.6	$587,265	$773,152	$829,862

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Farm Placement Section—Continued

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES						
Traveling—in-state				$13,995	$20,256	$22,979
Traveling—out-of-state				1,591	1,667	1,767
Automobile—mileage				8,065	11,673	13,242
Totals, Operating Expenses				$23,651	$33,596	$37,988
Totals, Farm Placement Section				$610,916	$806,748	$867,850
Unemployment Administration Fund				*610,859*	*806,681*	*867,783*
Department of Employment Contingent Fund				*57*	*67*	*67*

Coastal Area Office

Analysis

Under the supervision of the chief of field operations, area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs; perform a job development function by creating new employment opportunities and extending and sustaining existing ones.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security administrative officer	1	1	1	$782–950	$11,400	$11,400
Employment security officer VI	4.3	4	4	644–782	37,536	37,536
Employment security officer V	2.1	3	3	584–710	25,560	25,560
Associate research technician	1	1	1	556–676	8,112	8,112
Employment security officer IV	3.3	4	4	530–644	29,648	29,968
Employment security officer III	–	2	2	458–556	10,992	11,544
Assistant research technician	1.7	2	2	458–556	13,344	13,344
Employment security officer II	1.9	2	1	415–505	11,786	6,012
Junior research technician	1.4	3	3	376–458	14,508	15,056
Senior stenographer-clerk	0.8	1	1	325–395	4,476	4,702
Intermediate stenographer-clerk	2.5	2	2	281–341	7,576	7,752
Intermediate typist-clerk	0.6	2	2	268–325	6,728	7,062
Totals, Positions Now Authorized	20.6	27	26	$139,272	$181,666	$178,048
Proposed New Positions:						
Employment security officer II	–	–	1	415–505	–	6,060
Estimated salary savings	–	*—0.1*	*—0.8*	–	*—581*	*—5,522*
Totals, Salaries and Wages	20.6	26.9	26.2	$139,272	$181,085	$178,586
OPERATING EXPENSES						
Traveling—in-state				$4,312	$4,839	$5,141
Automobile—mileage				2,590	2,903	3,109
Totals, Operating Expenses				$6,902	$7,742	$8,250
Totals, Coastal Area Office				$146,174	$188,827	$186,836
Unemployment Administration Fund				*141,080*	*183,133*	*181,142*
Department of Employment Contingent Fund				*5,094*	*5,694*	*5,694*

Interior Area Office

Analysis

Under the supervision of the chief of field operations, area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs; perform a job development function by creating new employment opportunities and extending and sustaining existing ones.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security administrative officer	1	1	1	$782–950	$11,085	$11,400
Employment security officer VI	0.7	2	2	644–782	18,324	18,768
Employment security officer V	5.1	5	5	584–710	42,566	42,600
Associate research technician	–	1	1	556–676	8,112	8,112
Employment security officer IV	2.4	3	3	530–644	21,226	21,896
Employment security officer III	0.9	2	2	458–556	10,992	11,544
Assistant research technician	–	2	2	458–556	11,199	11,760
Employment security officer II	–	1	1	415–505	4,980	5,232

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Interior Area Office—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	0.8	1	1	$325–395	$4,476	$4,702
Intermediate stenographer-clerk	3.1	3	3	281–341	12,276	12,276
Intermediate typist-clerk	–	1	1	268–325	3,216	3,372
Overtime	–	–	–	(25)	–	–
Totals, Positions Now Authorized	14	22	22	$95,339	$148,452	$151,662
Estimated salary savings	–	*—2.2*	*—0.7*	–	*—11,287*	*—4,544*
Totals, Salaries and Wages	14	19.8	21.3	$95,339	$137,165	$147,118
OPERATING EXPENSES						
Traveling—in-state				$11,159	$11,145	$11,928
Automobile—mileage				3,831	3,815	4,118
Totals, Operating Expenses				$14,990	$14,960	$16,046
Totals, Interior Area Office				$110,329	$152,125	$163,164
Unemployment Administration Fund				*100,310*	*141,471*	*152,108*
Department of Employment Contingent Fund				*10,019*	*10,654*	*11,056*

Southern Area Office

Analysis

Under the supervision of the chief of field operations, area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs; perform a job development function by creating new employment opportunities and extending and sustaining existing ones.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security administrative officer	1	1	1	$782–950	$10,057	$10,559
Employment security officer VI	2.6	3	3	644–782	27,893	28,152
Employment security officer V	7.1	8	8	584–710	65,883	67,044
Associate research technician	2	2	2	556–676	16,096	16,224
Employment security officer IV	3	2	2	530–644	14,596	14,939
Employment security officer III	0.5	3	3	458–556	17,940	18,504
Assistant research technician	1.5	3	3	458–556	18,840	19,728
Employment security officer II	1.4	5	5	415–505	27,576	30,084
Junior research technician	0.4	1	1	376–458	4,820	5,064
Employment security officer I	2.6	1	–	358–436	5,232	–
Senior stenographer-clerk	1.1	2	2	325–395	8,640	8,832
Senior account clerk	1	1	1	325–395	4,702	4,740
Senior typist-clerk	–	1	1	325–395	4,296	4,512
Intermediate stenographer-clerk	6.1	6	6	281–341	22,411	23,124
Intermediate typist-clerk	1	1	1	268–325	3,900	3,900
Totals, Positions Now Authorized	31.3	40	39	$195,096	$252,882	$255,406
Proposed New Positions:						
Employment security officer V	–	–	1	584–710	–	7,008
Intermediate stenographer-clerk	–	–	1	281–341	–	3,372
Estimated salary savings	–	*—1.2*	*—1.2*	–	*—7,607*	*—7,974*
Totals, Salaries and Wages	31.3	38.8	39.8	$195,096	$245,275	$257,812
OPERATING EXPENSES						
Traveling—in-state				$10,444	$13,809	$15,261
Traveling—out-of-state				844	819	819
Automobile—mileage				6,884	9,224	9,819
Totals, Operating Expenses				$18,172	$23,852	$25,899
Totals, Southern Area Office				$213,268	$269,127	$283,711
Unemployment Administration Fund				*208,308*	*263,846*	*273,924*
Department of Employment Contingent Fund				*4,960*	*5,281*	*9,787*

Local Offices

Analysis

The local offices carry out the established employment security program in their communities, consisting of the employment service functions and benefit payment functions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Employment security officer V	15	16	16	$584–710	$131,459	$133,202
Employment security officer IV	26	28	28	530–644	208,602	211,395
Employment security officer III	72.1	76	76	458–556	501,315	505,275

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS—Continued

Local Offices—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES—Continued				SALARY RANGE		
Assistant research technician	0.2	1	1	$458–556	$5,496	$5,772
Employment security officer II	202.7	214	214	415–505	1,266,555	1,285,471
Employment security officer I	816.4	780	780	358–436	4,053,315	4,069,745
Employment security trainee	78.9	236	236	341–395	1,019,624	1,064,089
Janitor foreman II	1	1	1	325–395	4,296	4,512
Senior clerk	11.5	12	12	325–395	55,670	56,244
Senior typist-clerk	0.3	–	–	325–395	–	–
Senior stenographer-clerk	3.4	3	3	325–395	13,812	14,030
Senior file clerk	1	1	1	325–395	4,740	4,740
Senior cashier-clerk	14.2	14	14	325–395	64,776	65,166
Intermediate stenographer-clerk	104.4	105	105	281–341	410,531	417,507
Stock clerk	3	3	3	281–341	11,964	12,148
Janitor foreman I	1	1	1	281–341	3,825	4,012
Intermediate clerk	27.5	25	25	268–325	91,979	94,029
Intermediate typist-clerk	150.6	139	139	268–325	490,918	507,751
Intermediate file clerk	26.7	28	28	268–325	108,384	108,726
Junior stenographer-clerk	4	2	2	255–310	6,419	6,736
Telephone operator	15.6	17	17	255–310	60,944	62,075
Janitor	78.8	80.2	80.2	255–310	299,306	304,334
Junior typist-clerk	3.9	5	5	243–295	14,976	15,729
Junior clerk	0.8	1	1	231–281	2,880	3,024
Employment and claims assistant	175	175	175	1.95–2.05 hr	694,400	702,800
Seasonal help	(302)	(247)	(247)	(1,134,771)	980,096	991,952
Overtime	(1.5)	(1.5)	(1.5)	(5,393)	5,500	5,500
Totals, Positions Now Authorized	1,834	1,963.2	1,963.2	$9,612,619	$10,511,782	$10,655,964
Proposed New Positions:						
Janitor	–	–	10	255–310	–	30,600
Seasonal help	–	–	(186)	–	–	746,976
Estimated salary savings	–	*—33.3*	*—0.8*	–	*—163,178*	*—9,503*
Totals, Salaries and Wages	1,834	1,929.9	1,972.4	$9,612,619	$10,348,604	$11,424,037
OPERATING EXPENSES						
Traveling—in-state				$45,842	$39,938	$44,198
Traveling—out-of-state				1,073	1,112	1,112
Automobile—mileage				38,684	33,707	37,303
Totals, Operating Expenses				$85,599	$74,757	$82,613
Totals, Local Offices				$9,698,218	$10,423,361	$11,506,650
Unemployment Administration Fund				*9,587,883*	*10,293,905*	*11,368,166*
Unemployment Compensation Disability Fund				*110,284*	*129,394*	*138,422*
Department of Employment Contingent Fund				*51*	*62*	*62*
TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES AND BENEFIT PAYMENTS				$11,343,745	$12,496,657	$13,756,673
Unemployment Administration Fund				*11,209,621*	*12,342,087*	*13,588,084*
Unemployment Compensation Disability Fund				*111,052*	*130,282*	*139,292*
Department of Employment Contingent Fund				*23,072*	*24,288*	*29,297*

DIVISION OF ACCOUNTS AND TAX COLLECTIONS

Auditing Section—Central Office

Analysis

The Central Office Auditing Section assesses, adjusts, and makes refunds on employer accounts; issues opinions on questions of coverage; takes collection action on unpaid accounts; makes assignments for necessary field action.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief employment tax auditor	1	1	1	$782–950	$11,400	$11,400
Supervising employment tax auditor I	3	3	3	613–745	26,820	26,820
Supervisor of collections	1	1	1	613–745	8,940	8,940
Employment tax auditor III	2	2	2	556–676	15,468	15,840
Employment tax auditor II	18	17	17	458–556	113,424	113,424
Accountant-auditor I	10.1	13	13	376–458	70,464	70,692
Field representative	0.5	–	–	376–458	–	–
Accounting technician II	1	1	1	325–395	4,740	4,740
Senior stenographer-clerk	1	1	1	325–395	3,900	4,092
Senior typist-clerk	1	1	1	325–395	4,740	4,740
Senior clerk	1	1	1	325–395	4,569	4,740

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
DIVISION OF ACCOUNTS AND TAX COLLECTIONS—Continued						
Auditing Section—Central Office—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate stenographer-clerk	3	4	4	$281–341	$14,982	$15,522
Intermediate typist-clerk	6.2	7	7	268–325	25,497	26,180
Intermediate clerk	2.2	2	2	268–325	7,800	7,800
Junior stenographer-clerk	1	–	–	255–310	–	–
Junior typist-clerk	0.8	1	1	243–295	3,099	3,255
Junior clerk	0.7	–	–	231–281	–	–
Overtime	(0.1)	(0.1)	(0.1)	(371)	400	400
Totals, Positions Now Authorized	53.5	55	55	$290,800	$316,243	$318,585
Estimated salary savings	–	–	*—1.6*	–	*—483*	*—9,945*
Totals, Salaries and Wages	53.5	55	53.4	$290,800	$315,760	$308,640
OPERATING EXPENSES						
Traveling—in-state				$1,221	$1,245	$1,245
Automobile—mileage				4	5	5
Totals, Operating Expenses				$1,225	$1,250	$1,250
Totals, Auditing Section—Central Office				$292,025	$317,010	$309,890
Unemployment Administration Fund				*273,114*	*295,491*	*287,064*
Unemployment Compensation Disability Fund				*18,911*	*21,519*	*22,826*

Field Auditing Section

Analysis

The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investigates wage credit disputes; and registers and assists employers in complying with the code.

SALARIES AND WAGES				SALARY RANGE		
Supervising employment tax auditor II	4	4	4	$676–821	$39,408	$39,408
Supervising employment tax auditor I	10	10	10	613–745	89,400	89,400
Employment tax auditor III	28	28	28	556–676	225,431	226,156
Employment tax auditor II	142.9	140	140	458–556	909,990	921,162
Accountant-auditor I	16.4	28	28	376–458	137,582	142,318
Field representative	12.5	31	31	376–458	148,596	154,720
Accounting technician III	1	1	1	376–458	5,496	5,496
Junior accountant-auditor	2.1	5	5	358–395	22,116	23,111
Accounting technician II	4.6	4	4	325–395	18,960	18,960
Senior stenographer-clerk	2	2	2	325–395	9,480	9,480
Senior account clerk	0.9	–	–	325–395	–	–
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	38.4	40.5	40.5	281–341	155,349	159,170
Intermediate account clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	3	2	2	268–325	7,800	7,800
Intermediate typist-clerk	10.2	11	11	268–325	42,884	43,633
Janitor	0.8	1	1	255–310	3,720	3,720
Overtime	(6.5)	(1.7)	(1.7)	(37,091)	10,000	10,000
Totals, Positions Now Authorized	278.8	309.5	309.5	$1,626,428	$1,834,852	$1,863,174
Proposed New Positions:						
Accountant-auditor I	–	–	10	376–458	–	45,120
Field representative	–	–	4	376–458	–	18,048
Intermediate typist-clerk	–	–	4	268–325	–	12,864
Estimated salary savings	–	*—11.1*	*—9.8*	–	*—75,306*	*—67,877*
Totals, Salaries and Wages	278.8	298.4	317.7	$1,626,428	$1,759,546	$1,871,329
OPERATING EXPENSES						
Traveling—in-state				$18,647	$18,891	$20,891
Traveling—out-of-state				33	36	56
Automobile—mileage				36,133	36,620	40,660
Totals, Operating Expenses				$54,813	$55,547	$61,607
Totals, Field Auditing Section				$1,681,241	$1,815,093	$1,932,936
Unemployment Administration Fund				*1,611,725*	*1,736,402*	*1,844,928*
Unemployment Compensation Disability Fund				*69,511*	*78,691*	*88,008*
Department of Employment Contingent Fund				*5*	–	–
TOTALS, DIVISION OF ACCOUNTS AND TAX COLLECTIONS				$1,973,266	$2,132,103	$2,242,826
Unemployment Administration Fund				*1,884,839*	*2,031,893*	*2,131,992*
Unemployment Compensation Disability Fund				*88,422*	*100,210*	*110,834*
Department of Employment Contingent Fund				*5*	–	–

DEPARTMENT OF EMPLOYMENT—Continued

OFFICE OF ASSISTANT DIRECTOR-COMPTROLLER

Analysis

The assistant director-comptroller advises the director and deputy director on fiscal matters and supervises the Standards and Meth Section, Tabulating Section, Accounting Section, Administrative Services, and the Internal Auditors.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Assistant director-comptroller	1	1	1	$1,000–1,100	$13,200	$13,200
Employment security officer V	0.2	–	–	584–710	–	–
Employment tax auditor III	1	1	1	556–676	8,112	8,112
Employment tax auditor II	1	1	1	458–556	6,672	6,672
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Totals, Positions Now Authorized	5.2	5	5	$37,236	$36,816	$36,816
Estimated salary savings	–	–	–	–	—388	–
Totals, Salaries and Wages	5.2	5	5	$37,236	$36,428	$36,816
OPERATING EXPENSES						
Traveling—in-state				$2,169	$2,282	$2,282
Traveling—out-of-state				1,820	1,855	1,955
Automobile—mileage				18	20	20
Totals, Operating Expenses				$4,007	$4,157	$4,257
Totals, Office of Assistant Director-Comptroller				$41,243	$40,585	$41,073
Unemployment Administration Fund				*40,766*	*40,014*	*40,503*
Unemployment Compensation Disability Fund				*349*	*416*	*415*
Department of Employment Contingent Fund				*128*	*155*	*155*

STANDARDS AND METHODS SECTION

Analysis

The Standards and Methods Section is responsible for a continuous review of the department's organization and the coordination programs, policies, and procedures. It evaluates present and future efficiency and effectiveness of existing policies, methods, a organizations. It endeavors to be informed of all problems which require planning, to develop adequate solutions, and follow up results of planning activities. It also maintains the central archives and policy files of the department.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Supervising unemployment insurance procedures technician	1	1	1	$676–821	$9,852	$9,852
Associate administrative analyst	2.9	3	3	556–676	23,204	23,551
Employment security officer IV	1	1	1	530–644	7,511	7,728
Assistant administrative analyst	1	1	1	458–556	6,672	6,672
Junior staff analyst	0.6	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior file clerk	0.4	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	281–341	3,660	3,840
Intermediate clerk	–	1	1	268–325	3,216	3,372
Totals, Positions Now Authorized	8.9	11	11	$56,029	$69,091	$69,991
Proposed New Positions:						
Accounting tabulating machine supervisor III	–	–	1	556–676	–	6,672
Estimated salary savings	–	*—0.4*	*—0.4*	–	*—2,811*	*—2,300*
Totals, Salaries and Wages	8.9	10.6	11.6	$56,029	$66,280	$74,363
OPERATING EXPENSES						
Traveling—in-state				$2,594	$2,250	$2,250
Traveling—out-of-state				342	315	315
Automobile—mileage				88	100	100
Totals, Operating Expenses				$3,024	$2,665	$2,665
Totals, Standards and Methods Section				$59,053	$68,945	$77,028
Unemployment Administration Fund				*48,463*	*58,022*	*65,992*
Unemployment Compensation Disability Fund				*10,577*	*10,908*	*11,021*
Department of Employment Contingent Fund				*13*	*15*	*15*

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58

ACCOUNTING SECTION

Analysis

The Accounting Section processes employer status records and contribution and earnings reports; receives and deposits remittances; maintains employer reporting and accounting controls, and reserve accounts records; reconciles the bank accounts of the various benefit programs; maintains employer and wage earner report files; recomputes insurance awards; adjusts insurance account balances; maintains fraud and overpayment records; and maintains accounts and processes documents relating to unemployment insurance and disability insurance overpayments.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–950	$11,400	$11,400
Unemployment insurance accounting supervisor	3	3	3	613–745	26,820	26,820
General accountant III	2	2	2	556–676	16,224	16,224
Office supervisor	1	1	1	505–613	7,356	7,356
General accountant II	6	6	6	458–556	40,032	40,032
Supervising account clerk II	1	1	1	436–530	6,360	6,360
Supervising file clerk II	2	2	2	436–530	11,986	12,372
Accountant-auditor I	3	3	3	376–458	16,488	16,488
Supervising account clerk I	2	2	2	376–458	10,992	10,992
Accounting technician III	14	15	15	376–458	80,496	81,555
Supervising clerk I	4	4	4	376–458	21,984	21,984
Supervising file clerk I	1	1	1	376–458	5,496	5,496
Senior clerk	18.5	18	18	325–395	84,984	85,206
Senior account clerk	3	3	3	325–396	13,920	14,144
Accounting technician II	23.2	22	22	325–395	103,142	103,559
Senior file clerk	6	6	6	325–395	28,440	28,440
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Supervising calculating machine operator	1	1	1	310–376	4,512	4,512
Laborer	5	5	5	281–341	20,284	20,460
Intermediate stenographer-clerk	8	8	8	281–341	31,443	31,985
Intermediate clerk	109.4	112	112	268–325	427,727	432,261
Intermediate account clerk	91.1	93	93	268–325	352,079	356,727
Intermediate file clerk	13.1	12	12	268–325	46,800	46,800
Intermediate typist-clerk	15.5	14	14	268–325	53,001	53,869
Calculating machine operator	6.6	6.5	6.5	268–325	24,466	24,812
Janitor	1.6	–	–	255–310	–	–
Addressing machine operator	2.6	3	3	243–295	10,116	10,270
Junior typist-clerk	0.8	–	–	243–295	–	–
Junior clerk	27.8	28	28	231–281	89,563	91,558
Temporary personnel for seasonal cashier work load	(15.9)	(20)	(20)	(46,819)	64,320	64,320
Temporary personnel for seasonal claims load	(15.1)	(32.5)	(32.5)	(44,463)	110,952	110,952
Overtime	(0.6)	(0.6)	(0.6)	(2,282)	2,500	2,500
Totals, Positions Now Authorized	374.2	373.5	373.5	$1,516,050	$1,728,623	$1,744,194
Proposed New Positions:						
Temporary personnel for seasonal claims load	–	–	(27)	–	–	86,832
Estimated salary savings	–	—9	—0.9	–	—38,967	—6,219
Totals, Salaries and Wages	374.2	364.5	372.6	$1,516,050	$1,689,656	$1,824,807
OPERATING EXPENSES						
Traveling—in-state				$1,589	$1,600	$1,640
EQUIPMENT						
Office—replacement				$52	$7,949	–
Totals, Accounting Section				$1,517,691	$1,699,205	$1,826,447
Unemployment Administration Fund				*1,299,647*	*1,426,871*	*1,539,780*
Unemployment Compensation Disability Fund				*218,044*	*272,334*	*286,667*

TABULATING SECTION

Analysis

The Tabulating Section establishes and maintains claim and wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.

SUPPORT EXPENDITURES DETAIL	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$782–950	$11,400	$11,400
Accounting-tabulating machine supervisor IV	0.5	1	1	613–745	8,940	8,940
Operations supervisor	0.5	–	–	584–710	–	–

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
Tabulating Section—Continued						
SALARIES AND WAGES—Continued						
				SALARY RANGE		
Accounting-tabulating machine supervisor III	4	5	5	$556–676	$37,371	$38,696
Accounting-tabulating machine supervisor II	15.2	18	18	458–556	112,179	114,804
Supervising account clerk	0.2	–	–	436–530	–	–
Accounting-tabulating machine supervisor I	6.2	8	8	395–481	42,285	43,764
Supervising clerk I	2	2	2	376–458	10,992	10,992
Key punch unit supervisor	4.3	4	4	376–458	21,940	21,984
Accounting technician III	1.9	2	2	376–458	9,036	9,492
Senior tabulating machine operator	25.1	21	21	341–415	101,088	102,924
Senior stenographer-clerk	0.5	–	–	325–395	–	–
Senior account clerk	1.2	1	1	325–395	4,740	4,740
Senior file clerk	1.5	1	1	325–395	4,092	4,296
Senior clerk	2	2	2	325–395	9,480	9,480
Accounting technician II	4.2	4	4	325–395	18,312	18,516
Supervising key punch operator	11.8	11	11	325–395	51,145	51,912
Supervising calculating machine operator	1	1	1	310–376	4,512	4,512
Tabulating machine operator	53.1	44	44	310–376	188,269	191,830
Stock clerk	1	1	1	281–341	4,092	4,092
Laborer	5.2	5	5	281–341	20,268	20,460
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Key punch operator	106.4	107	107	281–341	413,405	425,492
Intermediate account clerk	6.7	4	4	268–325	15,600	15,600
Intermediate typist-clerk	3	4	4	268–325	15,020	15,184
Intermediate file clerk	3.1	2	2	268–325	7,800	7,800
Intermediate clerk	21	20	20	268–325	76,731	77,655
Calculating machine operator	3	3	3	268–325	11,326	11,505
Janitor	0.6	1	1	255–310	3,720	3,720
Tabulating machine operator-trainee	20.5	–	–	243–281	–	–
Key punch operator-trainee	18.5	11	11	243–281	32,868	34,518
Junior clerk	3	2	2	231–281	6,744	6,744
Overtime	(14.4)	(11.5)	(3.5)	(55,460)	50,000	15,000
Totals, Positions Now Authorized	329.2	287	287	$1,322,105	$1,297,447	$1,290,144
Estimated salary savings	–	*—10*	*—0.3*	–	*—92,693*	*—16,294*
Totals, Salaries and Wages	329.2	277	286.7	$1,322,105	$1,204,754	$1,273,850
OPERATING EXPENSES						
Traveling—in-state				$245	$200	$200
Traveling—out-of-state				293	–	–
Totals, Operating Expenses				$538	$200	$200
Totals, Tabulating Section				$1,322,643	$1,204,954	$1,274,050
Unemployment Administration Fund				*1,155,788*	*1,028,740*	*1,097,471*
Unemployment Compensation Disability Fund				*166,229*	*175,214*	*175,529*
Department of Employment Contingent Fund				*626*	*1,000*	*1,050*

ADMINISTRATIVE SERVICES

General Administration

Analysis

The Chief of Administrative Services directs the activities of the Fiscal Section, Personnel Section, Training Unit, Property Uni and Area Business Management Units.

The Training Unit plans and directs department-wide training; assists in developing and coordinating sectional and divisional training recommends and evaluates training policies, standards, and methods; and promotes related staff development programs.

SALARIES AND WAGES				SALARY RANGE		
Administrative service officer III	1	1	1	$782–950	$11,400	$11,400
Training officer II	0.2	1	1	676–821	8,590	9,014
Employment security officer VI	0.8	–	–	644–782	–	–
Associate administrative analyst	0.3	–	–	556–676	–	–
Training officer I	0.8	–	–	556–676	–	–

DEPARTMENT OF EMPLOYMENT—Continued

ADMINISTRATIVE SERVICES—Continued

General Administration—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Radio, television, and motion picture specialist	0.1	–	–	$556–676	–	–
Employment security officer IV	0.1	1	1	530–644	$6,700	$7,037
Disability insurance officer IV	0.1	1	1	530–644	6,386	6,700
Business service officer II	0.4	1	1	505–613	7,356	7,356
Business service officer I	–	1	1	458–556	5,496	5,772
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	1.4	2	2	281–341	7,835	8,136
Intermediate clerk	0.7	2	2	268–325	7,800	7,800
Overtime	–	–	–	(57)	–	–
Totals, Positions Now Authorized	6.9	11	11	$44,463	$66,303	$67,955
Estimated salary savings	–	*—0.5*	*—0.4*	–	*—2,696*	*—2,181*
Totals, Salaries and Wages	6.9	10.5	10.6	$44,463	$63,607	$65,774
OPERATING EXPENSES						
Traveling—in-state				$1,297	$2,160	$2,536
Automobile—mileage				36	40	50
Totals, Operating Expenses				$1,333	$2,200	$2,586
Totals, General Administration				$45,796	$65,807	$68,360
REIMBURSEMENTS						
Central office building maintenance				*—7,297*	*—24,632*	*—25,200*
Net Totals, General Administration				$38,499	$41,175	$43,160
Unemployment Administration Fund				*36,862*	*38,061*	*40,051*
Unemployment Compensation Disability Fund				*1,637*	*3,114*	*3,109*

Property Unit

Analysis

The Property Unit coordinates the negotiations for leasing of premises; plans and develops the departmental building program; arranges for maintenance and alteration of premises; and performs business management functions for the interior area.

SALARIES AND WAGES				SALARY RANGE		
Business service officer III	1	1	1	$556–676	$8,112	$8,112
Business service officer II	1.6	1	1	505–613	7,356	7,356
Accounting technician III	0.1	1	1	376–458	5,496	5,496
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Building maintenance man	1	1	1	325–395	4,143	4.350
Intermediate stenographer-clerk	1.9	2	2	281–341	7,320	7,680
Laborer	0.3	–	–	281–341	–	–
Intermediate typist-clerk	2	2	2	268–325	7,800	7,800
Janitor	0.5	–	–	255–310	–	–
Overtime	–	–	–	(115)	–	–
Totals, Positions Now Authorized	9.4	9	9	$43,039	$44,967	$45,534
Proposed New Positions:						
Business service officer I	–	–	1	458–556	–	5,496
Intermediate typist-clerk	–	–	1	268–325	–	3,216
Estimated salary savings	–	–	*—0.3*	–	–	*—1,628*
Totals, Salaries and Wages	9.4	9	10.7	$43,039	$44,967	$52,618
OPERATING EXPENSES						
Traveling—in-state				$931	$4,200	$4,941
EQUIPMENT						
Office—replacement				$70	–	–
Totals, Property Unit				$44,040	$49,167	$57,559
Unemployment Administration Fund				*36,210*	*43,460*	*51,117*
Unemployment Compensation Disability Fund				*7,830*	*5,707*	*6,442*

DEPARTMENT OF EMPLOYMENT—Continued

ADMINISTRATIVE SERVICES—Continued

Area Business Management Unit

Analysis

The Area Business Management Units in Los Angeles and San Francisco advise the area and field office managers on fiscal a personnel management procedures; develop proposals for maintenance of equipment and changes in field office premises a improvements in physical facilities; negotiate with lessors; secure bids from contractors; advise on equipment needs; author public utility installations; maintain personnel and pay roll roster records for all positions; process personnel documents; a interview, select, and assign eligible applicants for clerical positions. The property unit performs these functions in Sacramen

The internal auditors in the Area Business Management Units audit financial operations and records in all field offices; verify ca balances; determine whether prescribed security measures are observed for the safety of cash; ascertain that prescribed lo office cash payment procedures are being followed; and examine overpayment collection accounts and receipts.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Business service officer III	2	2	2	$556–676	$16,224	$16,224
Business service officer II	–	1	1	505–613	7,008	7,356
Business service officer I	3	2	2	458–556	12,684	12,982
Employment tax auditor II	4	4	4	458–556	26,688	26,688
Stationary engineer	2	2	2	415–481	11,475	11,544
Supervising clerk I	1	1	1	376–458	5,496	5,496
Supervising typist-clerk	0.7	1	1	376–458	5,148	5,408
Storekeeper II	–	1	1	376–458	4,980	5,232
Supervising telephone operator II	1	1	1	325–395	4,740	4,740
Storekeeper I	2	1	1	325–395	4,740	4,740
Janitor foreman II	2	2	1	325–395	9,480	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Senior typist-clerk	1.3	1	1	325–395	4,740	4,740
Building maintenance man	3	3	3	325–395	14,220	14,220
Teletypewriter operator	1.5	2	2	295–358	7,575	7,946
Janitor foreman I	1	1	–	281–341	3,916	–
Supervising telephone operator I	1	1	1	281–341	4,092	4,092
Laborer	0.3	1	1	281–341	3,585	3,765
Intermediate stenographer-clerk	1.1	1	1	281–341	4,092	4,092
Stock clerk	0.6	2	2	281–341	6,831	7,167
Intermediate typist-clerk	14.6	13	13	268–325	45,672	47,561
Intermediate clerk	2.7	4	4	268–325	13,935	14,626
Telephone operator	7.7	8	8	255–310	28,549	28,922
Janitor	20	20	12	255–310	71,660	41,852
Duplicating machine operator	0.5	–	–	243–295	–	–
Junior typist-clerk	0.8	1	1	243–295	3,048	3,203
Junior clerk	1.3	1	1	231–281	3,372	3,372
Temporary help	–	(0.8)	(0.8)	–	2,412	2,412
Overtime	(0.4)	(0.4)	(0.4)	(1,385)	1,500	1,500
Totals, Positions Now Authorized	76.1	78	68	$301,713	$332,602	$299,360
Proposed New Positions:						
Intermediate clerk	–	–	1	268–325	–	3,216
Stock clerk	–	–	1	281–341	–	3,372
Photocopyist	–	–	1	295–358	–	3,540
Estimated salary savings	–	*—0.7*	*—2.2*	–	*—4,162*	*—10,739*
Totals, Salaries and Wages	76.1	77.3	68.8	$301,713	$328,440	$298,749
OPERATING EXPENSES						
Traveling—in-state				$5,811	$5,983	$6,459
Automobile—mileage				1,796	1,829	1,960
Totals, Operating Expenses				$7,607	$7,812	$8,419
Totals, Area Business Management Unit				$309,320	$336,252	$307,168
Unemployment Administration Fund				*274,914*	*296,790*	*263,974*
Unemployment Compensation Disability Fund				*34,406*	*39,462*	*43,194*

Personnel Section

Analysis

The Personnel Section assists management in planning, developing, placing into effect, and evaluating a comprehensive and effectiv personnel program which includes the views and interests of employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Personnel officer II	1	1	1	$710–862	$10,344	$10,344
Associate personnel analyst	0.8	1	1	556–676	7,666	8,048
Employment security officer IV	0.2	–	–	530–644	–	–
Supervising clerk I	1	1	1	376–458	5,496	5,496
Disability insurance officer	–	1	1	358–436	4,920	5,169
Employment security trainee	0.5	–	–	341–395	–	–

DEPARTMENT OF EMPLOYMENT—Continued

ADMINISTRATIVE SERVICES—Continued

Personnel Section—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES—Continued				SALARY RANGE		
Senior stenographer-clerk	1	1	1	$325–395	$4,404	$4,626
Senior clerk	3	3	3	325–395	14,049	14,220
Intermediate typist-clerk	3.9	4	4	268–325	15,142	15,315
Intermediate clerk	0.8	1	1	268–325	3,442	3,615
Junior typist-clerk	0.2	–	–	243–205	–	–
Overtime	–	–	–	(70)	–	–
Totals, Positions Now Authorized	12.4	13	13	$56,964	$65,463	$66,833
Proposed New Positions:						
Assistant personnel analyst	–	–	1	458–556	–	5,496
Estimated salary savings	–	–	*—0.4*	–	*—338*	*—2,169*
Totals, Salaries and Wages	12.4	13	13.6	$56,964	$65,125	$70,160
OPERATING EXPENSES						
Traveling—in-state				$681	$900	$1,600
Automobile—mileage				7	–	–
Totals, Operating Expenses				$688	$900	$1,600
Totals, Personnel Section				$57,652	$66,025	$71,760
Unemployment Administration Fund				*52,896*	*60,480*	*65,328*
Unemployment Compensation Disability Fund				*4,756*	*5,545*	*6,432*

Fiscal Section—Accounting Group

Analysis

The Fiscal Section—Accounting Group controls and accounts for the expenditures of the department's administrative funds; maintains control accounts for the unemployment, disability, and contingent funds; stores and distributes departmental equipment and supplies; maintains a departmental functional time reporting system; and prepares the departmental budget.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Accounting officer IV	1	1	1	$676–821	$9,852	$9,852
Accounting officer III	1	1	1	556–676	8,112	8,112
Associate administrative analyst	1	1	1	556–676	8,112	8,112
Business service officer II	0.3	1	1	505–613	6,360	6,672
Accounting officer II	4	4	4	458–556	26,636	26,688
Business service officer I	0.7	–	–	458–556	–	–
Supervising clerk II	1	1	1	436–530	6,360	6,360
Accounting technician III	2.9	2	2	376–458	10,970	10,992
Storekeeper II	1	1	1	376–458	5,496	5,496
Junior staff analyst	0.2	1	1	376–458	4,512	4,740
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Accounting technician II	0.3	1	1	325–395	4,740	4,740
Senior account clerk	2.9	3	3	325–395	13,566	14,011
Senior clerk	2	2	2	325–395	9,480	9,480
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Storekeeper I	3.8	4	4	325–395	18,414	18,865
Bookkeeping machine operator II	1	1	1	295–358	4,296	4,296
Stock clerk	4.9	6	6	281–341	23,194	23,718
Intermediate stenographer-clerk	1	1	1	281–341	4,092	4,092
Laborer	5	4	4	281–341	16,368	16,368
Intermediate typist-clerk	9	10	10	268–325	35,795	36,867
Intermediate account clerk	6	6	6	268–325	23,205	23,385
Intermediate file clerk	1	1	1	268–325	3,900	3,900
Intermediate clerk	4	4	4	268–325	15,045	15,405
Calculating machine operator	1	1	1	268–325	3,900	3,900
Janitor	0.3	0.3	0.3	255–310	930	930
Overtime	(0.1)	(0.1)	(0.1)	(294)	300	300
Totals, Positions Now Authorized	57.3	59.3	59.3	$250,205	$273,115	$276,761
Estimated salary savings	–	*—1.1*	*—1.8*	–	*—5,201*	*—8,593*
Totals, Salaries and Wages	57.3	58.2	57.5	$250,205	$267,914	$268,168
OPERATING EXPENSES						
Supplies				$420,881	$500,000	$515,000
Telephone and Telegraph:						
Exchange charges				231,224	260,000	256,051
Long distance toll charges				100,126	103,380	111,940
Teletype and telegraph				23,579	25,276	24,835
Postage				29,560	40,815	42,298
Traveling—in-state				452	845	1,031
Automobile—mileage				34	35	35
Rent—state automobile				7,828	5,000	5,000

DEPARTMENT OF EMPLOYMENT—Continued

ADMINISTRATIVE SERVICES—Continued

Fiscal Section—Accounting Group—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
OPERATING EXPENSES—Continued						
Printing and binding				$35,150	$48,526	$48,589
Rent—equipment—nontabulating				1,333	4,000	3,000
Rent—equipment—tabulating				413,434	560,245	601,210
Rent—premises				1,473,318	1,761,916	1,790,916
Heat, light, and water				170,012	170,062	178,223
Repairs to equipment				64,397	77,314	69,431
Repairs and alterations to premises				56,360	50,229	57,550
Actuarial services				5,000	5,000	5,000
Armored car services				15,700	17,000	18,000
Pro rata Attorney General's services				65,972	70,617	76,245
Advertising signs and window lettering				5,164	5,151	15,658
Pro rata automobile insurance				2,315	3,466	3,591
Pro rata General Fiscal Administration:						
General fiscal administration charges				77,557	86,468	90,792
Personnel Board				97,229	113,299	119,062
State Employees' Retirement Fund				18,928	21,913	23,008
Audit charges				16,760	16,208	17,021
Bond premiums—blanket				4,567	4,646	4,620
Bond premiums—public liability				1,916	1,890	1,878
Building maintenance				15,958	29,316	30,133
Compensation insurance				23,575	18,564	23,368
Contractual services				7,400	–	–
Purchase of ice				259	304	255
Legal fees				4,193	5,179	4,173
Miscellaneous encumbered amounts				32,818	15,211	20,063
Newspaper advertising				24,724	36,792	58,753
Press clipping service				922	775	810
Police charges				13,500	25,200	26,460
Robbery insurance				2,658	2,234	2,658
Subscriptions to publications				5,468	5,210	5,682
Transportation of things				52,924	18,129	28,456
Waste removal service				6,533	6,858	7,070
Totals, Operating Expenses				$3,529,728	$4,117,073	$4,287,865
EQUIPMENT						
Office—additional				$212,498	$18,832	$778
Office—replacement				336,665	41,672	38,206
Building—additional				1,956	1,000	–
Automobile—additional				67,109	–	–
Automobile—replacement				9,096	10,800	17,502
Totals, Equipment				$627,324	$72,304	$56,486
Totals, Fiscal Section—Accounting Group				$4,407,257	$4,457,291	$4,612,519
REIMBURSEMENTS						
Committee on Aging				*1,379*	–	–
Central office building maintenance				*—12,450*	*—8,000*	*—8,000*
Net Totals, Fiscal Section—Accounting Group				$4,393,428	$4,449,291	$4,604,519
Unemployment Administration Fund				*4,347,608*	*4,396,518*	*4,541,982*
Unemployment Compensation Disability Fund				*35,911*	*44,212*	*53,807*
Department of Employment Contingent Fund				*9,909*	*8,561*	*8,730*

Fiscal Section—Office Services Group

Analysis

The Office Services Group of the Fiscal Section provides the departmental services of typing, dictating machine transcription, duplicating, teletype, and mail control.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Office supervisor I	1	1	1	$505–613	$7,356	$7,356
Supervising clerk I	2	2	2	376–458	10,992	10,992
Supervising typist-clerk I	3	3	3	376–458	16,161	16,422
Graphic artist	1	1	1	358–436	5,232	5,232
Senior clerk	2	2	2	325–395	9,480	9,480
Senior typist-clerk	9.5	10	10	325–395	46,614	47,172
Senior file clerk	0.6	–	–	325–395	–	–
Automotive equipment operator	1	1	1	325–395	4,740	4,740
Senior office appliance operator	1	1	1	310–376	4,279	4,494
Photocopyist	2	2	2	295–358	8,592	8,592
Teletypewriter operator	2	2	2	295–358	8,592	8,592
Stock clerk	1	1	1	281–341	4,028	4,092

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
ADMINISTRATIVE SERVICES—Continued						
Fiscal Section—Office Services Group—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Intermediate clerk	18.4	18	18	$268–325	$68,402	$69,305
Intermediate typist-clerk	38.3	43	43	268–325	160,033	164,658
Intermediate file clerk	0.7	–	–	268–325	–	–
Intermediate office appliance operator	4.5	4.5	4.5	268–325	16,547	17,145
Addressing machine operator	1	1	1	243–295	3,540	3,540
Duplicating machine operator	0.4	0.5	0.5	243–295	1,494	1,569
Junior typist-clerk	2.9	3	3	243 295	9,199	9,661
Junior clerk	10.9	16	16	231–281	47,747	49,880
Overtime	(1.6)	(0.4)	(0.4)	(6,229)	1,500	1,500
Totals, Positions Now Authorized	103.2	112	112	$392,246	$434,528	$444,422
Proposed New Positions:						
Intermediate clerk	–	–	2	268–325	–	6,432
Junior typist	–	–	1	243–295	–	2,916
Estimated salary savings	–	*—4.1*	*—3.5*	–	*—17,178*	*—15,069*
Totals, Salaries and Wages	103.2	107.9	111.5	$392,246	$417,350	$438,701
REIMBURSEMENTS						
Committee on Aging				*—441*	–	–
Net Totals, Fiscal Section—Office Services Group				$391,805	$417,350	$438,701
Unemployment Administration Fund				*342,486*	*364,551*	*377,275*
Unemployment Compensation Disability Fund				*49,066*	*52,549*	*61,076*
Department of Employment Contingent Fund				*253*	*250*	*350*
TOTALS, ADMINISTRATIVE SERVICES				$5,234,744	$5,359,260	$5,522,867
Unemployment Administration Fund				*5,090,976*	*5,199,860*	*5,339,727*
Unemployment Compensation Disability Fund				*133,606*	*150,589*	*174,060*
Department of Employment Contingent Fund				*10,162*	*8,811*	*9,080*

DIVISION OF DISABILITY AND HOSPITAL BENEFITS

General Administration

Analysis

The Division of Disability and Hospital Benefits, central office operations, develops plans, standards, and procedures for, and evaluates all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability insurance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they meet minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence regarding state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance plans and makes recommendations for approval.

General administration expenditures for this division are shown under the office of the director.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
SALARIES AND WAGES				SALARY RANGE		
Chief	1	1	1	$950–1,050	$12,600	$12,600
Disability insurance officer VI	3.7	4	4	644–782	37,388	37,536
Disability insurance officer V	0.3	–	–	584–710	–	–
Disability insurance officer IV	–	1	1	530–644	7,008	7,356
Disability insurance officer III	1	1	1	458–556	6,360	6,672
Disability insurance officer II	2	1	1	415–505	6,060	6,060
Senior stenographer-clerk	3.7	4	4	325–395	17,743	18,216
Intermediate stenographer-clerk	2	2	2	281–341	7,494	7,767
Janitor	1	–	–	255–310	–	–
Totals, Salaries and Wages	14.7	14	14	$88,933	$94,653	$96,207
OPERATING EXPENSES						
Supplies				$97,124	$125,550	$143,916
Printing and binding				11,806	12,721	20,083
Telephone and Telegraph:						
Exchange charges				19,582	21,578	22,541
Long distance toll charges				5,664	6,096	6,294
Teletype and telegraph				2,429	2,614	2,699
Postage				85,813	88,576	96,495
Traveling—in-state				6,605	6,990	7,747
Traveling—out-of-state				591	900	1,000
Automobile—mileage				576	610	602
Rent—state automobile				411	500	500
Rent—equipment, nontabulating				2,412	3,468	3,534
Rent—equipment, tabulating				51,128	78,575	84,320
Heat, light, and water				10,508	11,137	12,048

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued

General Administration—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
OPERATING EXPENSES—Continued						
Repairs to equipment				$11,310	$12,174	$12,569
Rent—premises				166,799	210,602	229,342
Repairs and alterations to premises				2,157	6,206	6,528
Actuarial services				7,800	7,800	7,800
Pro rata Attorney General's services				1,087	1,170	1,208
Advertising signs and window lettering				272	292	302
Pro rata auto insurance				552	594	614
Pro rata General Fiscal Administration:						
General fiscal administration charges				99,144	83,705	87,890
Personnel Board				23,580	18,582	19,414
State Employees' Retirement Fund				3,862	4,479	4,703
Audit charges				5,177	4,786	5,025
Bond premiums—blanket				759	817	843
Bond premiums—public liability				341	367	379
Bond transportation				2,000	2,000	2,000
Building maintenance				1,033	954	1,115
Compensation insurance				1,861	2,003	2,068
Purchase of ice				27	30	31
Legal fees				184	198	204
Medical fees				176,856	193,600	213,600
Membership fees				100	100	100
Miscellaneous encumbered amounts				4,217	4,540	4,687
Newspaper advertising				1,122	1,208	1,247
Press clipping service				140	150	155
Subscriptions to publications				798	858	886
Transportation of things				7,158	2,807	2,898
Waste removal service				387	417	430
Totals, Operating Expenses				$813,372	$919,754	$1,007,817
EQUIPMENT						
Office—additional				$7,728	$1,947	$2,851
Office—replacement				–	320	1,000
Building—additional				265	500	500
Automobile—replacement				1,083	–	–
Totals, Equipment				$9,076	$2,767	$4,351
Totals, General Administration				$911,381	$1,017,174	$1,108,375
Unemployment Administration Fund				2,797	–	–
Unemployment Compensation Disability Fund				*908,584*	*1,017,174*	*1,108,375*
Claim Control Section						
Analysis						
The Claim Control Section processes state and voluntary plan claim reports; supervises voluntary plan activities for conformity with requirements of the California Unemployment Insurance Code; and maintains voluntary plan files.						
SALARIES AND WAGES				SALARY RANGE		
Disability insurance officer V	0.6	1	1	$584–710	$8,520	$8,520
Employment tax auditor III	0.4	–	–	556–676	–	–
Disability insurance officer III	2.7	5	5	458–556	33,308	33,360
Employment tax auditor II	3.8	1	1	458–556	6,672	6,672
Disability insurance officer II	5.9	8	8	415–505	45,894	46,680
Accountant-auditor I	1.8	1	1	376–458	5,496	5,496
Disability insurance officer I	2.2	3	3	358–436	15,696	15,696
Senior clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	3	4	4	281–341	16,240	16,368
Intermediate typist-clerk	4.7	2	2	268–325	7,300	7,470
Intermediate clerk	1	1	1	268–325	3,484	3,660
Junior stenographer-clerk	–	1	1	255–310	3,125	3,281
Junior typist-clerk	–	1	1	243–295	2,916	3,060
Overtime	(2)	–	–	(8,053)	–	–
Totals, Positions Now Authorized	27.1	29	29	$145,985	$153,391	$155,003
Proposed New Positions:						
Disability insurance officer I	–	–	2	358–436	–	8,592
Intermediate clerk	–	–	2	268–325	–	6,432
Estimated salary savings	–	*—1.1*	*—1*	–	*—5,753*	*—5,391*
Totals, Claim Control Section	27.1	27.9	32	$145,985	$147,638	$164,636
Unemployment Compensation Disability Fund				*145,985*	*147,638*	*164,636*

DEPARTMENT OF EMPLOYMENT—Continued

DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued

Disability Insurance District Offices

Analysis

The 17 disability district offices within their assigned geographical districts, determine eligibility of claimants for disability insurance; issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions, and other state or governmental agencies; and maintain claimant disability insurance records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Disability insurance officer V	2.2	4	4	$584–710	$31,936	$33,040
Disability insurance officer IV	2.8	6	6	530–644	39,342	41,088
Disability insurance officer III	11.8	12	12	458–556	79,778	80,064
Disability insurance officer II	29.3	31	31	415–505	182,439	185,682
Supervising clerk I	2	2	2	376–458	10,992	10,992
Disability insurance officer I	84.7	85	85	358–436	435,930	439,845
Employment security trainee	30.6	38	38	341–395	167,600	174,121
Senior stenographer-clerk	1.3	1	1	325–395	4,607	4,740
Senior typist-clerk	0.8	1	1	325–395	4,476	4,702
Senior clerk	3	4	4	325–395	18,059	18,490
Senior file clerk	1.9	2	2	325–395	9,290	9,480
Intermediate stenographer-clerk	45.2	43	43	281–341	164,599	168,237
Intermediate typist-clerk	74.4	83	83	268–325	294,294	303,461
Intermediate file clerk	17.6	19	19	268–325	68,676	70,548
Intermediate clerk	5.3	9	9	268–325	30,792	31,920
Janitor	1.3	1.5	1.5	255–310	5,315	5,393
Junior stenographer-clerk	4.5	5	5	255–310	15,950	16,738
Junior typist-clerk	4.8	5	5	243–295	14,316	15,050
Overtime	–	–	–	(81)	–	–
Totals, Positions Now Authorized	323.5	351.5	351.5	$1,365,914	$1,578,391	$1,613,591
Proposed New Positions:						
Disability insurance officer II	–	–	8	415–505	–	39,840
Disability insurance officer I	–	–	8	358–436	–	34,368
Intermediate clerk	–	–	12	268–325	–	38,592
Janitor	–	–	0.5	255–310	–	1,530
Estimated salary savings	–	*—1.6*	*—1.3*	–	*—7,195*	*—6,112*
Totals, Salaries and Wages	323.5	349.9	378.7	$1,365,914	$1,571,196	$1,721,809
OPERATING EXPENSES						
Traveling—in-state				$13,535	$12,825	$17,077
Automobile—mileage				3,695	3,500	4,074
Totals, Operating Expenses				$17,230	$16,325	$21,151
EQUIPMENT						
Office—additional				$7,728	$10,553	$15,498
Office—replacement				7,329	3,890	6,292
Automobile—additional				3,434	–	3,100
Automobile—replacement				2,191	4,800	5,600
Totals, Equipment				$20,682	$19,243	$30,490
Totals, District Offices				$1,403,826	$1,606,764	$1,773,450
Unemployment Administration Fund				*16,862*	*17,989*	*18,751*
Unemployment Compensation Disability Fund				*1,386,964*	*1,588,775*	*1,754,699*

Office of Medical Director

Analysis

The medical director formulates medical policies, programs, and standards for the disability insurance program of the department. Offices are maintained in Sacramento, Los Angeles, and San Francisco.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
	55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Medical director	1	1	1	$1,050–1,150	$13,800	$13,800
Assistant medical director	2	2	2	862–950	22,800	22,800
Senior stenographer-clerk	1	1	1	325–395	4,740	4,740
Intermediate stenographer-clerk	2	2	2	281–341	8,184	8,184
Totals, Salaries and Wages	6	6	6	$44,872	$49,524	$49,524
OPERATING EXPENSES						
Traveling—in-state				$1,956	$2,806	$2,738
Traveling—out-of-state				651	900	1,000
Automobile—mileage				902	1,294	1,262
Totals, Operating Expenses				$3,509	$5,000	$5,000

DEPARTMENT OF EMPLOYMENT—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS 55-56 (Filled)	56-57 (Auth.)	57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58	CHANGE FR 1956-57
DIVISION OF DISABILITY AND HOSPITAL BENEFITS—Continued							
Office of Medical Director—Continued							
EQUIPMENT							
Office—additional				$483	$830	$500	
Totals, Office of Medical Director				$48,864	$55,354	$55,024	
Unemployment Compensation Disability Fund				*48,864*	*55,354*	*55,024*	
TOTALS, DIVISION OF DISABILITY AND HOSPITAL BENEFITS				$2,510,056	$2,826,930	$3,101,485	
Unemployment Administration Fund				*19,659*	*17,989*	*18,751*	
Unemployment Compensation Disability Fund				*2,490,397*	*2,808,941*	*3,082,734*	
TOTAL RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	4,090.4	4,330.5	4,318.5	$20,617,161	$22,992,060	$23,276,529	$284,469
Proposed new positions—permanent	–	–	88	–	–	351,000	351,000
Proposed new positions—seasonal	–	–	(245.5)	–	–	984,264	984,264
Estimated salary savings	–	*—91.7*	*—36.4*	–	*—523,370*	*—235,600*	*287,770*
Totals, Salaries and Wages	4,090.4	4,238.8	4,370.1	$20,617,161	$22,468,690	$24,376,193	$1,907,503
Operating Expenses				4,724,795	5,440,322	5,736,448	296,126
Equipment				657,752	104,334	91,827	—12,507
TOTALS, SUPPORT				$25,999,708	$28,013,346	$30,204,468	$2,191,122
REIMBURSEMENTS							
Committee on Aging				*—$11,733*	–	–	–
Central office building expense				*—19,747*	*—$32,632*	*—$33,200*	*—$568*
Totals, Reimbursements				*—$31,480*	*—$32,632*	*—$33,200*	*—$568*
NET TOTALS, SUPPORT				$25,968,228	$27,980,714	$30,171,268	$2,190,554
OBJECT RECAPITULATION BY FUND							
Unemployment Administration Fund							
Salaries and wages	3,506.7	3,613.6	3,701.6	$18,035,949	$19,517,048	$21,185,346	
Operating expenses				3,868,678	4,475,972	4,677,157	
Equipment				627,121	71,522	50,000	
TOTALS, SUPPORT				$22,531,748	$24,064,542	$25,912,503	
REIMBURSEMENTS							
Committee on Aging				*—11,733*	–	–	
Central office building expense				*—19,747*	*—32,632*	*—33,200*	
NET TOTALS, SUPPORT				$22,500,268	$24,031,910	$25,879,303	
Unemployment Compensation Disability Fund							
Salaries and wages	581.2	622.3	664.8	$2,559,475	$2,929,219	$3,163,865	
Operating expenses				842,984	952,289	1,046,461	
Equipment				30,629	32,812	41,827	
NET TOTALS, SUPPORT				$3,433,088	$3,914,320	$4,252,153	
Department of Employment Contingent Fund							
Salaries and wages	2.5	2.9	3.7	$21,737	$22,423	$26,982	
Operating expenses				13,133	12,061	12,830	
Equipment				2	–	–	
NET TOTALS, SUPPORT				$34,872	$34,484	$39,812	

DEPARTMENT OF EMPLOYMENT—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS 55-56 (Filled)	NO. OF POSITIONS 56-57 (Auth.)	NO. OF POSITIONS 57-58 (Auth.)	ACTUAL 1955-56	ESTIMATED 1956-57	PROPOSED 1957-58
CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND						
Federal aid funds (Unemployment Administration Fund)				$1,430,766	$1,617,581	$1,756,022
Unemployment Compensation Disability Fund				202,375	243,125	262,601
Department of Employment Contingent Fund				1,957	2,041	2,455
Totals, Contributions to State Employees' Retirement Fund				$1,635,098	$1,862,747	$2,021,078
BENEFIT PAYMENTS						
Unemployment Fund				$94,323,362	$103,273,000	$127,000,000
Unemployment Compensation Disability Fund				47,572,589	57,000,000	61,130,000
Totals, Benefit Payments				$141,895,951	$160,273,000	$188,130,000

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
UNEMPLOYMENT COMPENSATION DISABILITY FUND			
Accumulated surplus, July 1	$136,683,959	$142,294,720	$141,675,857
Prior year adjustments	61,953	–	–
Accumulated Surplus, Adjusted	$136,745,912	$142,294,720	$141,675,857
Revenues:			
Worker contributions	$51,732,329	$54,608,430	$61,287,760
Pro rata administration charges to employers using voluntary plans	739,226	-	–
Pro rata extended liability assessments to employers using voluntary plans	694,412	2,284,056	1,622,880
Interest on investments	3,543,977	3,596,096	3,678,396
Miscellaneous	46,916	50,000	50,000
Total Revenues	$56,756,860	$60,538,582	$66,639,036
Total Available Funds	$193,502,772	$202,833,302	$208,314,893
Expenditures:			
Support	$3,433,088	$3,914,320	$4,252,153
Contributions to State Employees' Retirement Fund	202,375	243,125	262,601
Benefit payments	47,572,589	57,000,000	61,130,000
Total Expenditures	$51,202,052	$61,157,445	$65,644,754
Accumulated Surplus, June 30	$142,294,720	$141,675,857	$142,670,139
Investment in Employment Building, Sacramento [a]	*7,790,353*	*7,871,993*	*7,793,178*
Investment in Branch Office Building, Los Angeles [b]	*608,337*	*2,524,258*	*2,750,000*
Current [c]	*133,896,030*	*131,279,606*	*132,126,961*
UNEMPLOYMENT ADMINISTRATION FUND			
Accumulated surplus, July 1	–	–	–
Revenues:			
Grants from the Department of Labor, Bureau of Employment Security	$23,541,718	$25,211,984	$27,269,764
Grants for Unemployment Compensation for Veterans	222,070	238,062	178,925
Grants for Unemployment Compensation for Federal Employees	167,581	199,776	186,636
Total Revenues	$23,931,369	$25,649,822	$27,635,325
Total Available Funds	$23,931,369	$25,649,822	$27,635,325
Expenditures:			
Support	$22,500,268	$24,031,910	$25,879,303
Contributions to State Employees' Retirement Fund	1,430,766	1,617,581	1,756,022
Claim of Secretary, State Board of Control	335	331	–
Total Expenditures	$23,931,369	$25,649,822	$27,635,325
Accumulated Surplus, June 30	–	–	–

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[a] Chapter 1603, Statutes of 1951, authorized $9,500,000; Chapter 1776, Statutes of 1953, authorized $950,000, including $600,000 for parking area.

[b] Chapter 16, Statutes of 1954 (First Extraordinary Session) authorized $2,750,000.

[c] As of June 30, 1956, the Unemployment Trust Fund includes $103,243,115.85 principal and $22,807,383.96 interest which is available for either unemployment insurance payments or disability insurance payments.

DEPARTMENT OF EMPLOYMENT—Continued

FUND CONDITION	ACTUAL 1955-56	ESTIMATED 1956-57	ESTIMATED 1957-58
UNEMPLOYMENT FUND			
Accumulated surplus, July 1	$825,130,400	$904,773,395	$995,243,447
Revenues:			
Employer contributions	$154,043,455	$166,762,724	$179,728,000
Interest on Unemployment Trust Fund	19,879,500	23,723,044	25,728,872
Receipts from Employment Security Financing Act of 1954	–	3,207,443	8,900,000
Miscellaneous	43,821 [d]	50,000	50,000
Total Revenues	$173,966,776	$193,743,211	$214,406,872
Total Available Funds	$999,097,176	$1,098,516,606	$1,209,650,319
Expenditures:			
Unemployment Insurance Benefit payments	$94,323,362	$103,273,000	$127,000,000
Board of Control write-off of cashier shortages	419	–	–
Board of Control claims	–	159	–
Total Expenditures	$94,323,781	$103,273,159	$127,000,000
Accumulated Surplus, June 30	$904,773,395 [e]	$995,243,447	$1,082,650,319
In State Treasury	*1,219*	*10,000*	*10,000*
In bank accounts and local offices	*4,117,246*	*4,447,950*	*5,554,360*
In Federal Treasury	*900,654,930*	*990,785,497*	*1,077,085,959*

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[d] Represents unclaimed contributions of $20,062; escheated warrants and insurance checks of $23,692; and cashier overages of $

[e] As of June 30, 1956, the Unemployment Fund includes $103,243,115.85 principal and $22,807,383.96 interest which is availa for either unemployment insurance payments or disability insurance payments.

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS

	Balance beginning of year	Actual 1955 *			Balance end of year	Estimated 1956 *			Balance end of year	Proposed 1957 *			Balance end of year
		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions	
District Fairs:													
1st, Oakland [a]	$191,367	$183,809	$178,969	–	$196,207	$129,877	$98,533	–	$227,551	$186,500	$152,735	–	$261,316
1A, San Francisco	153,363	1,059,437	866,011	$10,000 [c]	336,789	572,354	756,252	$10,000 [c]	142,891	470.270	472,230	$10,000 [c]	130,931
2d, Stockton	640,099	529,497	982,158	2,091	185,347	447,809	337,151	88,622	207,383	1,078.575	1,071,385	139,000	75,573
3d, Chico [a]	57,280	105,378	88,142	4,314	70,202	106,746	101,201	–	75,747	97,975	110,948	–	62,774
4th, Petaluma	109,511	75,369	64,330	–	120,550	80,911	141,921	–	59,540	85,415	71.230		73,725
7th, Monterey	66,371	192,314	179,781	–	78,904	235,176	242,749	–	71,331	131,430	124,867	–	77,894
9th, Eureka	97,773	116,471	114,340	–	99,904	101,856	102,893	21,408	77,459	101,604	101,670	–	77,393
10th, Yreka	117,777	75,041	69,338	–	123,480	87,855	115,685	–	95,650	83,330	87,305	–	91,675
10A, Tulelake	119,744	166,758	168,466	–	118,036	78,178	96,801	–	99,413	106,670	93,364	1,273	111,446
12th, Ukiah	104,460	144,119	129,618	17,196	101,765	82,021	70,357	–	113,429	84,500	93,798		104,131
13th, Yuba City	106,635	96,703	117,900	–	85,438	271,660	273,600	–	83,498	95,200	104,065	1,036	73,597
14th, Watsonville	47,590	125,815	120,406	–	52,999	111,386	120,006	2,581	41,798	99,250	111,022	281	29,745
15th, Bakersfield	50,521	438,526	417,476	200	71,371	202,508	201,645	–	72,234	203,600	192,965	2,513	80,356
16th, Paso Robles	88,207	158,337	126,515	–	120,029	139,020	180,234	1,733	77,082	165,100	164,865	2,355	74,962
17th, Grass Valley	115,925	76,955	62,043	3,570	127,267	111,628	100,054	4,634	134,207	77,200	105,648	–	105,759
18th, Bishop	82,591	252,715	258,146	–	77,160	172,016	189,082	–	60,094	114,270	92,989	–	81,375
19th, Santa Barbara	309,363	135,064	79,259	–	365,168	208,495	296,781	–	276,882	806,500	891,801		191,581
20th, Auburn	123,781	79,235	105,477	6,204	91,335	79,303	75,362	–	95,276	78,800	77,888	–	96,188
21st, Fresno	422,999	535,679	528,672	18,797	411,209	475,020	469,949	22,503	393,777	519,275	525,340	–	387,712
21A, Madera	104,239	259,095	207,182	29,000	127,152	121,631	132,683	8,121	107,979	87,000	77,357	–	117,622
22d, Del Mar	122,518	1,416,283	1,043,181	108,930 [c]	386,690	707,219	569,483	118,478 [c]	405,948	738,410	591,138	178,250	374,970
23d, Antioch	71,799	150,324	141,543	–	80,580	177,357	178,422	–	79,515	108,215	100,793		86,937
24th, Tulare	15,269	132,144	97,950	900	48,563	189,265	194,285	23,702	19,841	143,150	134,063	–	28,928
24A, Hanford	97,383	118,466	137,939	543	77,367	141,926	130,740	–	88,553	90,280	72,428		106,405
25th, Napa	88,105	109,600	145,801	–	51,904	116,522	92,211	–	76,215	98,600	99,881	–	74,934
26th, Plymouth	200,311	77,932	120,325	–	157,918	77,490	99,431	–	135,977	78,390	86,334		128,033
27th, Anderson	94,087	87,665	109,407	59	72,286	169,485	145,307	–	96,464	87,960	121,003	–	60,421
28th, Victorville	41,362	173,513	170,363	1,522	42,990	178,620	152,858	339	68,413	94,250	103,523	76	59,064
29th, Sonora	77,473	108,421	90,088	–	95,806	107,248	111,594	–	91,460	88,715	108,627	–	71,548
30th, Red Bluff	64,320	141,411	78,261	–	127,470	99,771	167,537	33	59,671	82,400	84,511	2,096	55,464
31st, Ventura	108,236	135,620	139,290	–	104,566	240,930	207,238	35,074	103,184	143,920	146,796	–	100,308
32d, Costa Mesa	45,203	193,321	195,111	33	43,380	228,009	189,680	9,926	71,783	180,300	212,114	941	39,028
33d, Hollister	187,053	117,442	129,664	–	174,831	123,811	111,910	–	186,732	123,654	158.702		151,684
34th, Cederville	75,091	77,354	81,292	–	71,153	74,172	87,013		58,312	85,675	72,403		71,584
35th, Merced	150,855	127,193	166,113	–	111,935	203,295	171,121	10,000	134,109	132,175	167,931		98,353
35A, Mariposa	99,989	84,985	101,862	–	83,112	83,931	88,970	–	78,073	83,977	81,053	–	80,997
36th, Dixon [a]	95,023	101,157	58,152	15,740	122,288	83,698	115,388	–	90,598	90,165	82.123	73	98,567
37th, Santa Maria	115,622	114,507	128,725	5,407	95,997	112,710	112,874	1,318	94,515	161,430	160,554	132	95,259
38th, Turlock	84,079	161,180	167,036	–	78,223	157,946	149,021	5,444	81,704	126,850	112,901	1,016	94,637
39th, Angels Camp [a]	92,709	92,270	101,482	–	83,497	99,355	109,409	5	73,438	105,075	99,612		78,901
40th, Woodland	101,879	94,332	100,543	–	95,668	96,365	93,596	–	98,437	146,375	156,520		88,292
41st, Crescent City	136,117	76,672	119,774	800	92,215	77,182	98,348	–	71,049	75,640	66,009		80,680
42d, Orland	132,646	84,104	83,085	–	133,665	83,960	102,907	–	114,718	85,900	120,840		79,778
44th, Colusa	58,610	78,982	82,522	1,242	53,828	78,578	64,480	–	67,926	78,135	66.422	–	79,639
45th, Imperial [a]	164,187	132,024	150,779	13	145,419	161,603	190,475	117	116,430	137,200	150,455		103,175
46th, Hemet	80,109	92,462	92,200	–	80,371	114,743	114,615	4,809	75,690	137,200	137,461	–	75,429
48th, Los Angeles	128,120	118,361	94,078	–	152,403	448,373	408,628	14,029	178,119	184,790	168,225		194,684
49th, Lakeport	66,650	89,800	78,969	–	77,481	96,199	94,083	–	79,597	79,800	91,838		67,559
50th, Lancaster	84,325	118,966	114,260	–	89,031	175,122	176,480	4,174	83,499	129,950	119,105	–	94,344
51st, San Fernando	137,184	119,754	155,018	–	101,920	168,908	159,347	1,306	110.175	135,200	139,956	–	105,419
52d, Sacramento	107,041	87,457	76,072	–	118,426	80,799	77.236	–	121,989	78,850	74.222	–	126,617

SUMMARY OF REVENUES, EXPENDITURES, AND SURPLUS—DISTRICT, COUNTY, AND CITRUS FRUIT FAIRS—Continued

	Balance beginning of year	Actual 1955 *			Balance end of year	Estimated 1956 *			Balance end of year	Proposed 1957 *			Balance end of year
		Revenue	Expenditures	Reversions		Revenue	Expenditures	Reversions		Revenue	Expe ditures	Reversions	
County Fairs:													
Alameda, Pleasanton	$414,781	$560,638	$490,484	-	$484,935	$990,930	$967,128	-	$508,737	$667,547	$1,041,172	-	$135,112
Butte, Gridley	97,785	90,668	72,739	-	115,714	129,576	149,959	-	95,331	87,725	84,023	-	99,033
El Dorado, Placerville	75,397	83,210	98,439		60,168	150,920	143,365	-	67,723	87,370	85,267	-	69,826
Humboldt, Ferndale	11,823	300,921	236,680	-	76,064	260,265	333,255	-	3,074	182,000	174,049	-	11,025
Lassen, Susanville	102,293	90,317	109,368	-	83,242	85,963	59,374	-	109,831	116,466	97,158	-	129,139
Los Angeles, Pomona	912,416	2,449,295	2,536,459	$16,497	808,755	2,628,845	2,308,738	-	1,128,862	-[d]	-[d]	-	-[d]
Madera, Chowchilla	55,503	111,295	114,614	449	51,735	105,289	127,438	$632	28,954	88,100	90,760	-	26,294
Marin, Ross	253,935	79,841	45,949	-	287,827	79,131	282,026	-	84,932	78,300	55,115	-	108,117
Mendocino, Boonville	124,638	77,390	112,026	-	90,002	78,607	79,592	-	89,017	78,785	83,786	-	84,016
Merced, Los Banos	84,248	134,471	108,667	-	110,052	110,094	180,568	-	39,578	90,300	68,596	-	61,282
Monterey, King City	52,819	80,485	70,099	100	63,105	81,455	80,516	-	64,044	93,000	90,779	-	66,265
Napa, Calistoga	109,977	77,530	82,669	-	104,838	75,651	99,016	-	81,473	79,450	103,491	-	57,432
Placer, Roseville	74,894	86,493	77,120	-	84,267	88,368	81,837	-	90,798	227,150	228,932	-	89,016
Plumas, Quincy	32,442	169,214	105,101	1	96,554	136,952	202,381	89	31,036	115,475	104,309	-	42,202
Riverside, Indio[a]	97,609	182,582	178,801	316	101,074	362,366	322,905	-	140,535	217,100	255,645	-	101,990
San Benito, Hollister	133,167	82,973	38,692	-	177,148	80,233	86,452	-	171,229	80,050	79,192	-	172,087
San Francisco, San Francisco	440,070	65,000	8,691	-	496,379	65,000	20,653	-	540,726	65,000	11,579	-	594,147
San Joaquin, Lodi	144,090	99,004	127,473	-	115,621	103,761	108,735	-	110,647	103,550	105,098	-	109,099
San Mateo, San Mateo	125,257	487,235	485,381	-	127,111	649,201	632,821	-	143,491	481,909	532,156	-	93,244
Santa Clara, San Jose	181,327	631,032	477,223	125,000	210,136	616,777	621,086	362	205,465	447,271	544,045		108,691
Shasta, McArthur	140,325	69,642	53,121	-	156,846	72,847	68,521		161,172	73,425	109,227	-	125,370
Solano, Vallejo	113,000	582,958	474,824		221,134	473,867	623,508	-	71,493	900,750	543,206	-	69,037
Sonoma, Santa Rosa	72,277	495,622	529,961	-	37,938	479,414	441,718	-	75,634	411,100	418,450	-	68,284
Trinity, Hayfork	126,598	73,608	66,422	-	133,784	74,372	91,318	-	116,838	80,000	118,521	-	78,317
Citrus Fairs:													
Cloverdale Citrus, Cloverdale[a]	$5,926	$54,457	$17,488	-	$42,895	$25,153	$45,065	-	$22,983	[d]	-[d]	$4,311	-[d]
National Orange Show, San Bernardino[b]	185,383	803,122	473,877	-	514,628	616,845	887,320	-	244,153	-[d]	-[d]	-	-[d]
Totals	$10,400,931	$17,639,022	$16,607,482	$368,924	$11,063,547	$17,391,924	$17,912,921	$389,439	$10,153,111	$13,636,918[e]	$13,838,571[e]	$343,353[e]	$7,866,418[e]

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* Calendar year unless otherwise indicated.

[a] Fiscal year from July 1 to June 30.

[b] Fiscal year from May 1 to April 30.

[c] Includes repayment of advances.

[d] Information not available. Not required to submit a budget to Department of Finance.

[e] Incomplete. See footnote [d].

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS

GENERAL ANALYSIS

There are 79 fairs or expositions which are operated by state agencies or with financial assistance from the State. The fairs or expositions are authorized for the purpose of holding fairs, expositions and exhibitions of all the industries and industrial enterprises, resources, and products with a view of improving, exploiting, encouraging and stimulating the production.

The California State Fair and Exposition, a state institution within the Department of Finance, conducts the California State Fair in Sacramento. The Sixth District Agricultural Association maintains a permanent exhibit building in Los Angeles. 51 other district agricultural associations, which are state institutions, conduct district fairs; 24 counties conduct county fairs, and 2 nonprofit corporations conduct citrus fairs. All of the agencies conducting these fairs are required to submit budgets to the Department of Finance for approval except the Los Angeles County Fair and the 2 citrus fairs.

Budgets of the California State Fair and Exposition and the Sixth District Agricultural Association are not included in this section. The complete budget of these 2 agencies are included in the State Operations Section and the Capital Outlay Section of the budget. The budget for the California State Fair and Exposition will be found on pages 471 to 477 and on pages 1172 to 1173. The budget of the Sixth District Agricultural Association will be found on pages 478 to 480, and on pages 1172 to 1173.

The expenditure programs of 75 district and county agricultural fairs and 2 citrus fairs are included in this section of the budget. On the following pages are shown summaries of budgets for 51 district fairs, 24 county fairs, and 2 citrus fairs in California. Each budget contains a statement of revenues, expenditures, surplus, and a brief history and program of the fair.

The Department of Finance, through the Fairs and Expositions Division, supervises the operations of 74 of the 75 district and county fairs in California which receive financial assistance from the State. The Los Angeles County Fair and the 2 citrus fairs are not under supervision of the Fairs and Expositions Division.

All-year use of fairgrounds facilities has increased greatly over the past few years as buildings and grounds have been steadily improved. Interim uses include community gatherings, recreational activities, conventions, livestock sales, Four H and Future Farmers meetings, sports events, school sessions, farm labor camps, and relief headquarters in times of disaster.

Full-time managers are employed by both district and county fairs. Other permanent employees of district agricultural associations have civil service status.

In an effort to improve the fair program the Fairs and Expositions Division cooperates in the conduct of schools of instruction for fair managers and directors; sponsors an annual conference for training of judges who officiate at fairs; holds annual meetings with Future Farmer and Four H officials and with representatives of breed associations, and exhibitors' groups to revise rules and regulations and the master premium list which details amounts that can be paid for the many classes and types of exhibits.

These functions and activities are in addition to the fiscal and technical supervision by the Department of Finance over these 74 agencies.

The law does not restrict the area to be served by a district, county, or citrus fair. Some of the fairs attract and encourage exhibitors from all over the State, while the exhibitors at other fairs are limited to the district or county in which the fair is conducted or to such district or county and contiguous areas.

In the majority of cases fair operations are accounted on a calendar year basis. The fairs operating on other than a calendar year are indicated in the detailed budgets.

District Agricultural Associations

Regional agricultural societies first received financial assistance from the State in 1861. After the adoption of the new Constitution of 1879, the regional agricultural societies were succeeded by district agricultural associations authorized by the Legislature of 1880 as state agencies. Section 80 of the Agricultural Code fixes the boundaries of 52 agricultural districts. There are 51 districts organized and holding fairs in addition to the Sixth District which maintains a permanent exhibit in Los Angeles.

Each of the district agricultural associations are state agencies administered by a board of 8 directors appointed by the Governor. The organization and operation of district agricultural associations are governed by Sections 80 to 93 of the Agricultural Code. District agricultural associations are subject to the laws and administrative regulations which apply to state agencies generally and to specific rules and regulations which apply only to district agricultural associations or to district and county fairs. District fairs are conducted under budgets approved by the Department of Finance and practically every action taken by an agricultural association requires departmental approval. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes postaudits as well.

Revenues received by the Sixth District Agricultural Association, Los Angeles, are deposited in a special fund in the State Treasury and this association operates out of this special fund under appropriation by the Legislature. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The 1-A District Agricultural Association, San Francisco, receives 2 continuing appropriations from the State. An appropriation of $100.000 per year for support is provided in Section 19622 of the Business and Professions Code. An annual appropriation of $65,000 per year for the support of the Grand National Junior Livestock Exposition conducted by the 1-A District is provided by Section 19626.6. This district does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 50 district agricultural associations receive annual allocations on the basis of premiums paid at their respective fairs.

County Agricultural Fairs

The majority of the county fairs are conducted by nonprofit associations acting as agents of the respective boards of supervisors under the provisions of Government Code Section 25905 and receive allocations under the provisions of Section 92 of the Agricultural Code. In a few cases fairs are conducted directly by the county. County fairs, except Los Angeles County Fair, conduct their operations under budgets approved by the Department of Finance. The Audits Division of the Department of Finance audits the premium awards made at the fairs and makes postaudits as well.

The Los Angeles County Fair is conducted under the provisions of Section 25906 of the Government Code. The County of Los Angeles receives an annual appropriation of $125,000 for the support of the fair under the provisions of Section 19622 of the Business and Professions Code. The county does not receive an allocation under the provisions of Section 92 of the Agricultural Code.

The remaining 23 counties which receive funds for the encouragement of agricultural fairs receive allocations under the provisions of Section 92 of the Agricultural Code.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS—Continued

GENERAL ANALYSIS—Continued

Citrus Fruit Fairs

Citrus fruit fairs receive an allocation under the provisions of Section 19624(a) of the Business and Professions Code.

The National Orange Show, a nonprofit corporation, receives an annual allocation from the first $100,000 of the 5 percent of the fi balance of the Fair and Exposition Fund which is appropriated for the encouragement of citrus fairs. To date, the Natio Orange Show is the only citrus fair conducted in a county having a population in excess of 160,000 which has qualified un the definition of citrus fruit fairs as contained in Section 94 of the Agricultural Code. In any year in which the 5 percent the first balance is equal to or exceeds $100,000 the National Orange Show receives the full amount of $100,000.

The Cloverdale Citrus Fair, a nonprofit corporation, has qualified to receive an annual allocation of $15,000 each year. This ann allocation comes out of that portion of the 5 percent of the first balance of the Fair and Exposition Fund which exceeds $100, in any year.

Section 94.5 of the Agricultural Code provides that upon dissolution of a citrus fair all property of the fair or association af payment of outstanding debts shall escheat to the State. The citrus fairs do not receive allocations under the provisions Section 92 of the Agricultural Code.

Allocation of State Funds

Sections 19622, 19624, 19626(c), and 19626.6 of the Business and Professions Code provide that part of the revenue received fr pari-mutuel wagering on horse racing shall be used for the support and encouragement of and capital outlay at district and cou agricultural fairs and citrus fruit fairs. A statement showing the distribution of the Fair and Exposition Fund appears the Capital Outlay Section of the budget on page 1176.

Section 19622 makes annual appropriations to district and county agricultural fairs as follows:

Support of the Los Angeles County Fair	$125,000
Support of 1-A District Agricultural Association	100,000

Section 19624 provides that 5 percent of the balance remaining after deducting certain appropriations shall, subject to statut limitation, be paid to citrus fruit fairs. This section also provides that 40 percent of the balance shall, subject to statut limitations, be apportioned for encouragement of county and district agricultural fairs under the provisions of Section 92 the Agricultural Code.

Section 19626(c) makes the remaining balance of the Fair and Exposition Fund, after providing for the appropriations made in Business and Professions Code and other laws, available for capital outlay purposes at state, county, district and citrus fr fairs. These funds are allocated by the Director of Finance upon approval of the State Public Works Board.

Section 19626.6 provides an annual appropriation of $65,000 for support of the Grand National Junior Livestock Exposition, 1 District Agricultural Association.

Apportionments under the provisions of Section 92 of the Agricultural Code are forwarded to each fair in January of the year f lowing the fair on which such allocations are based. Consequently, they are not available for payment of obligations during calendar year in which they are earned. Provision is made for advances from state funds of amounts necessary to finance erations during the year, limited to the amount the fair will be entitled to in the subsequent apportionment. State fu operating balances of less than $65,000 at the end of the year will necessitate advances from future apportionments or ot means.

The funds allocated for the encouragement of district and county agricultural fairs under the provisions of Section 92 of the Ag cultural Code are allocated on the basis of premiums paid at the annual fairs conducted by the respective districts and count subject to 2 limitations. The amount of premiums paid by a fair which may be used as a basis of allocating funds to that fair limited under the provisions of Section 92 of the Agricultural Code. This limitation on each individual district or county creases each year that a fair is held. The maximum amount which may be allocated to any 1 fair in any 1 year is limited $65,000 under the provisions of Section 19624 of the Business and Professions Code.

The fairs which expect to receive allocations under the provisions of Section 92 of the Agricultural Code submit their propos premium lists for review by the Fairs and Exposition Division before the premium lists are printed. The proposed premi lists are reviewed to determine if they comply with the master premium list and to determine the suitability of the propos offerings for the individual fair.

Accounting Procedures

The accounting procedures prescribed for agricultural fairs have been revised to bring them into closer alignment with the gene state accounting procedures and provide information on operations that was considered necessary for proper review of f activities. The principal change in accounting treatment involved bringing capital expenditures into coordination with the gene state accounting procedure. Stated briefly, this consists of accounting deposits in the Architecture Revolving Fund as capi expenditures at the time of the deposit rather than upon completion report by the Division of Architecture. The latter meth was used by fairs in previous years. In addition there has been provided a "Capital Outlay Fund" in order to segregate th assets available for Capital Outlay or set aside for capital outlay expenditures in the future. This procedure is in line with t general state accounting procedures for segregation of capital outlay funds. Other amendments of accounting procedures w primarily reclassifications of expenditure accounts to provide more adequate information on operations.

Fairs Classification Committee

Under the provisions of Sections 92.6, 92.7, and 92.8 of the Agricultural Code, the Fairs Classification Committee was established a study committee to classify the 73 district agricultural association and county fairs which receive annual allocations under t provisions of Section 92 of the Agricultural Code. The committee is composed of 1 representative of the Department of Fina who is not an employee of the Fairs and Expositions Division, 1 representative of the Fairs and Expositions Division, member of the Senate, 1 member of the Assembly, and 1 elected representative of the fairs from each of the 7 areas set forth the act.

The committee is required to review available data and to classify the fairs after giving consideration to the following:

a. The type and class of agriculture, including livestock, industrial and natural resources exhibited and the amount of p miums paid in accordance with the approved premium list of such fair.
b. Whether the fair is regional in nature, offers a special feature for agriculture, livestock, or industry, or is a sectio fair limiting exhibits to the region in which the fair is held.
c. The ratio of attendance at the fair to the population of the area served by it.
d. The efficiency of management, including operational procedures, revenue from sources other than the State, quality exhibits, and community interest in such fair.
e. The extent and nature of interim utilization of fair property as promoted by the fair management.
f. The need of the fair for money from state sources.

The committee classified the fairs as regional, special feature, and sectional.

The data studied by the committee clearly indicated a wide variance in the size and scope of the fairs within each of the 3 classes.

The committee recommends that the 1956 classification be considered as a tentative classification and that further study be directed breaking down the 3 main classes into a suitable number of subgroups and the possible reclassification of borderline cases in al classes.

Department of Finance—Fairs and Expositions Division

DISTRICT AND COUNTY AGRICULTURAL FAIRS AND CITRUS FRUIT FAIRS—Continued

GENERAL ANALYSIS—Continued

Fairs Classification Committee—Continued

The committee designated the following geographical areas in the consideration of regional fairs:

1. Northern Region
2. San Francisco and Central Coast Region
3. San Joaquin Region
4. Southern Region

The regional fairs were designated on the basis of size, efficiency and scope of operations, and potential growth, from the fairs conducted in the respective regions.

The Southern California Exposition and San Diego County Fair conducted by the 22d District Agricultural Association at Del Mar was selected from 14 fairs as a regional fair in the southern region.

The Fresno District Fair conducted by the 21st District Agricultural Association at Fresno was selected from 14 fairs as a regional fair in the San Joaquin region.

The Santa Clara County Fair conducted by the County of Santa Clara at San Jose was selected from 18 fairs as a regional fair in the San Francisco and Central Coast region.

The selection of a regional fair from the 27 district and county fairs in the northern region was deferred as there was no fair sufficiently outstanding on the basis of the data available and the standards established by the committee.

The committee classified the following 10 fairs as special feature fairs on their predominant exhibits:

1. The California Garden Show conducted by the 1st District Agricultural Association at Oakland features flowers and gardens.
2. The Santa Barbara National Horse Show conducted by the 19th District Agricultural Association at Santa Barbara features a horse show and light horses.
3. The Great Western Livestock Show conducted by the 48th District Agricultural Association at Los Angeles features livestock.
4. The San Mateo County Fair and Floral Fiesta conducted by the County of San Mateo at San Mateo features flowers and gardens.
5. The San Francisco Flower Show conducted by the City and County of San Francisco at San Francisco features flowers.
6. The Lodi Grape Festival and National Wine Show conducted by the County of San Joaquin at Lodi features grapes and wines.
7. The Merced County Spring Fair and Livestock Show conducted by the County of Merced at Los Banos features livestock.
8. The San Benito County Saddle Horse Show, Rodeo and Fair conducted by the County of San Benito at Hollister features a horse show and light horses.
9. The Lassen County Fair and Livestock Show conducted by the County of Lassen at Susanville features livestock.
10. The Marin Art and Garden Fair conducted by the County of Marin at Ross features flowers, art and gardens.

The remaining 60 fairs were classified as sectional fairs.

Department of Finance—Fairs and Expositions Division

1st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Garden Show at Oakland)

GENERAL ANALYSIS

Present activities of this association date from 1937. Annual flower shows have been conducted under the sponsorship of the distr association by the California Spring Garden Show, Inc., in recent years, in the Oakland Civic Auditorium and adjacent groun The contract between the association and the California Spring Garden Show, Inc., has generally provided for the association reimburse the California show corporation a fixed amount in addition to premiums awarded at the show. Detailed below operations as disclosed by the records of the garden show corporation and the records of the association. The 1956 show held September 21st to September 30th. The 1957 show is to be conducted directly by the 1st District.

The fiscal year of this association has been changed from July 1st to June 30th to a calendar year basis effective January 1, 1957. T expenditure program for the 18-month period from July 1, 1955, to December 31, 1956, was used to effect this change.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Estimated Fiscal Year July 1, 1955 to December 31, 1956			Proposed Calendar Year of 1957		
	Spring Garden Show Fund	District and State Funds	Total	Spring Garden Show Fund	District and State Funds	Total	District Fund	State Fund	Tot
Balances at Beginning of Year:									
Available for operations	$27,055	$164,312	$191,367	$21,277	$174,930	$196,207	$27,114	$200,437	$227,55
Operating Revenues:									
Admissions to grounds	$85,228	–	$85,228	$44,778	–	$44,778	$90,000	–	$90,00
Industrial and commercial	5,910	–	5,910	7,525	–	7,525	24,000	–	24,00
Concessions	14,075	–	14,075	—753	–	—753	–	–	
Miscellaneous fair	7,613	–	7,613	485	–	485	6,000	–	6,00
Exhibits	1,032	–	1,032	980	–	980	1,500	–	1,50
Nonfair	2,071	2,880	4,951	103	–	103	–	–	
Total Operating Revenues	$115,929	$2,880	$118,809	$53,118	–	$53,118	$121,500	–	$121,50
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000		$65,000	$65,000	–	$65,000	$65,00
Other nonoperating funds	–	–	–	$7,500	–	7,500	–	–	
Sale of Capital Assets:									
Other (Operating)	–	–	–	$4,259	–	$4,259	–	–	
Total Available Funds	$142,984	$232,192	$375,176	$86,154	$239,930	$326,084	$148,614	$265,437	$414,05
Operating Expenditures:									
Administration	$20,447	$302	$20,749	$27,130	$1,025	$28,155	$31,535	$1,250	$32,78
Maintenance and operations	29,279	1,200	30,479	9,102	1,850	10,952	4,900	1,300	6,20
Temporary structures	60,425	–	60,425	47,273	–	47,273	50,500	–	50,50
Publicity	15,972	–	15,972	13,940	–	13,940	18,350	–	18,35
Attendance operations	9,590	–	9,590	5,079	–	5,079	5,350	–	5,35
Premiums	–	–	–	2,627	35,200	37,827	2,600	35,200	37,80
Exhibits (excluding premiums)	5,993[a]	35,760[a]	41,753[a]	708	600	1,308	1,150	600	1,75
Contract fee for show	—20,000	20,000	–	—20,000	20,000	–	–	–	
Prior year adjustments	1	–	1	295	–	295	–	–	
Total Operating Expenses	$121,707	$57,262	$178,969	$86,154	$58,675	$144,829	$114,385	$38,350	$152,73
Capital Expenditures:									
From operating funds	–	–	–	–	$4,259	$4,259	–	–	
Prior year adjustments	–	–	–		—50,555	—50,555	–	–	
Total Expenditures	$121,707	$57,262	$178,969	$86,154	$12,379	$98,533	$114,385	$38,350	$152,73
Balances at End of Year:									
Available for operations	$21,277	$174,930	$196,207	–	$227,551	$227,551	$34,229	$227,087	$261,31

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

1-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Grand National Livestock Exposition and the Grand National Junior Livestock Exposition at San Francisco)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total	Grand National Show	Junior Show	Total
GENERAL ANALYSIS									
The 1-A District Agricultural Association was organized in 1931, and conducts two livestock shows each year at the Cow Palace, located on the boundary of San Francisco and San Mateo Counties. The Grand National Livestock Exposition featuring livestock, a horse show and a rodeo, is conducted in the fall and the Grand National Junior Livestock Exposition for junior exhibitors is conducted in the spring. The Cow Palace is used and is well suited for larger interim event rentals. The outstanding rental in 1956 was for the Republican National Convention.									
Balances at Beginning of Year:									
Available for operations	–	–	$59,693	–	–	$55,261	–	–	$67,891
Available for Capital Outlay	–	–	—1,330	–	–	196,528	–	–	–
Advance from Fair and Exposition Fund	–	–	95,000[a]	–	–	85,000[a]	–	–	75,000[a]
Operating Revenues:									
Admissions to grounds	$174,190	$5,815	$180,005	$174,000	$4,451	$178,451	$174,000	$5,000	$179,000
Industrial and commercial	8,000	555	8,555	8,000	332	8,332	8,000	400	8,400
Concessions	18,523	3,729	22,252	18,500	3,166	21,666	18,500	3,500	22,000
Miscellaneous fair	31,733	8,876	40,609	16,100	3,801	19,901	16,850	3,970	20,820
Exhibits	6,182	40	6,222	850	—174	676	850	—50	800
Horse show	14,981	410	15,391	15,350	331	15,681	15,350	400	15,750
Attractions	16,625	–	16,625	15,000	–	15,000	15,000	–	15,000
Nonfair	75,517	–	75,517	68,679	–	68,679	39,500	–	39,500
Prior year adjustments	—39	–	—39	—32	–	—32	–	–	–
Total Operating Revenues	$345,712	$19,425	$365,137	$316,447	$11,907	$328,354	$288,050	$13,220	$301,270
State Apportionments:									
Sec. 19622, Bus. and Prof. Code (Operating)	–	–	$100,000	–	–	$100,000	–	–	$100,000
Sec. 19622.6, Bus. and Prof. Code (Operating)	–	–	65,000	–	–	65,000	–	–	65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	515,300	–	–	75,000	–	–	–
Other nonoperating funds	–	–	14,000	–	–	4,000	–	–	4,000
Total Available Funds	$345,712	$19,425	$1,212,800	$316,447	$11,907	$909,143	$288,050	$13,220	$613,161
Operating Expenditures:									
Administration	$66,446	$7,718	$74,164	$64,704	$8,179	$72,883	$65,999	$7,073	$73,072
Maintenance and operations	47,538	5,620	53,158	45,112	6,851	51,963	41,466	11,533	52,999
Temporary structures	28,959	13,703	42,662	28,250	13,073	41,323	27,800	5,600	33,400
Publicity	44,641	8,620	53,261	39,406	8,882	48,288	39,070	8,900	47,970
Attendance operations	19,592	2,977	22,569	17,790	3,863	21,653	16,050	3,702	19,752
Premiums	78,672	25,473	104,145	76,050	20,268	96,318	76,050	25,900	101,950
Exhibits (excluding premiums)	29,316	15,920	45,236	28,044	16,126	44,170	29,160	16,321	45,481
Horse show (excluding premiums)	11,036	2,022	13,058	10,450	812	11,262	10,450	805	11,255
Attractions	130,239	3,413	133,652	88,200	2,941	91,141	83,400	2,951	86,351
Prior year adjustments	236	–	236	2,820	–	2,820	–	–	–
Total Operating Expenses	$456,675	$85,466	$542,141	$400,826	$80,995	$481,821	$389,445	$82,785	$472,230
Capital Expenditures:									
From operating funds	–	–	$6,428	–	–	$2,903	–	–	–
From Capital Outlay funds	–	–	317,442	–	–	271,528	–	–	–
Total Expenditures	–	–	$866,011	–	–	$756,252	–	–	$472,230
Repayment of advance from Fair and Exposition Fund	–	–	—$10,000	–	–	—$10,000	–	–	—$10,000
Balances at End of Year:									
Available for operations	–	–	$55,261	–	–	$67,891	–	–	$65,931
Available for Capital Outlay	–	–	$196,528	–	–	–	–	–	–
Advance from Fair and Exposition Fund	–	–	$85,000	–	–	$75,000	–	–	$65,000

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[a] An allocation in the amount of $125,000 was advanced to the association for the purpose of repairs and replacements. This advance is being repaid to the Fair and Exposition Fund from revenues at the rate of $30,000 for 1954 and $10,000 a year thereafter and has been segregated from amounts available for operations as shown above.

Department of Finance—Fairs and Expositions Division

2d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Joaquin County Fair at Stockton)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 195		
	San Joaquin County Fair Assn. Fund	District and State Funds	Total	District Fund	State Fund	Total	District Fund	State Fund	Tota
GENERAL ANALYSIS									

The association was formed in 1922 and has sponsored the San Joaquin County Fair since 1936. Prior to that time, the history of th fair is traceable back to 1860. Until 1956 the annual fairs were conducted by the San Joaquin County Fair Association as age for the 2d District under contract. This procedure was abandoned after the 1955 fair and the 1956 fair was conducted und direct administration of the district. The fairgrounds site consists of 189 acres located in the City of Stockton. The County San Joaquin gift deeded approximately 70 acres of this to the State and an extensive grounds improvement and constructi program is under way. The 1956 fair was conducted from August 17th to August 26th. The 1957 fair dates are August 16th August 25th.

FUND CONDITION	1955 San Joaquin County Fair Assn. Fund	1955 District and State Funds	1955 Total	1956 District Fund	1956 State Fund	1956 Total	195 District Fund	195 State Fund	Tota
Balances at Beginning of Year:									
Available for operations	—$348	$66,661	$66,313	$1,990	$49,113	$51,103	$30,838	$34,845	$65,68
Available for Capital Outlay	–	573,438	573,438	–	134,244	134,244	–	141,700	141,70
Operating Revenues:									
Admissions to grounds	$41,379	–	$41,379	$36,301	–	$36,301	$36,500	–	$36,500
Industrial and commercial	9,542	–	9,542	7,845	–	7,845	8,000	–	8,000
Concessions	30,442	–	30,442	42,831	–	42,831	42,750	–	42,750
Miscellaneous fair	7,140	–	7,140	5,128	–	5,128	4,925	–	4,925
Exhibits	6,642	–	6,642	3,937	–	3,937	4,125	–	4,125
Horse show	4,911	–	4,911	1,347	–	1,347	1,375	–	1,375
Horse racing	145,430	–	145,430	218,446	–	218,446	219,500	–	219,500
Attractions	9,364	–	9,364	6,094	–	6,094	6,000	–	6,000
Nonfair	–	$14,137	14,137	11,697	–	11,697	11,700	–	11,700
Total Operating Revenues	$254,850	$14,137	$268,987	$333,626	–	$333,626	$334,875	–	$334,875
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	450,360	450,360	–	46,483	46,483	–	678,700	678,700
Sale of Capital Assets:									
Sec. 88, Agric. Code (Capital)	–	–	–	–	2,700	2,700	–	–	–
Total Available Funds	$254,502	$1,169,596	$1,424,098	$335,616	$297,540	$633,156	$365,713	$920,245	$1,285,958
Operating Expenditures:									
Administration	$24,182	$7,713	$31,895	$14,298	$12,400	$26,698	$24,792	–	$24,792
Maintenance and operations	34,514	28,498	63,012	36,136	9,748	45,884	60,568	–	60,568
Temporary structures	11,280	–	11,280	11,099	–	11,099	7,100	–	7,100
Publicity	8,585	–	8,585	7,633	–	7,633	9,600	–	9,600
Attendance operations	11,074	–	11,074	15,776	–	15,776	16,175	–	16,175
Premiums	–	–	–	2,333	43,500	45,833	2,700	$46,500	49,200
Exhibits (excluding premiums)	16,916[a]	55,710[a]	72,626[a]	15,262	–	15,262	15,750	–	15,750
Horse show (excluding premiums)	4,313[a]	2,567[a]	6,880[a]	659	–	659	850	–	850
Horse races	108,764	–	108,764	176,677	–	176,677	178,650	–	178,650
Attractions	38,384	–	38,384	23,901	–	23,901	18,550	–	18,550
Prior year adjustments	1,692	–	1,692	–	13,620	13,620	–	–	–
Total Operating Expenses	$259,704	$94,488	$354,192	$303,774	$79,268	$383,042	$334,735	$46,500	$381,235
Capital Expenditures:									
From operating funds	$3,835	$208	$4,043	$1,004	–	$1,004	$9,000	–	$9,000
From Capital Outlay funds	–	887,462	887,462	–	$179,863	179,863	–	$681,150	681,150
Prior year adjustments	–	–	–	–	—226,758	—226,758	–	–	–
Total Expenditures	$263,539	$982,158	$1,245,697	$304,778	$32,373	$337,151	$343,735	$727,650	$1,071,385
Reversions	–	—$2,091	—$2,091	–	—$88,622	—$88,622	–	—$139,000	—$139,000
Balances at End of Year:									
Available for operations	—$9,037	$51,103	$42,066	$30,838	$34,845	$65,683	$21,978	$53,345	$75,323
Available for Capital Outlay	–	$134,244	$134,244	–	$141,700	$141,700	–	$250	$250

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

3d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Silver Dollar Fair at Chico)

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Estimated Fiscal Year Ending June 30, 1956			Proposed Fiscal Year Ending June 30, 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
The association dates its present activities from 1935. Annual fairs are held on the association's fairgrounds in the City of Chico. The 1956 fair was conducted from May 24th to May 27th. 6,334 exhibits entered by 2,467 exhibitors were judged at the fair. The 1957 fair dates are May 23d to May 26th.									
Balances at Beginning of Year:									
Available for operations	$10,844	$46,436	$57,280	$16,607	$53,595	$70,202	$11,743	$56,504	$68,247
Available for Capital Outlay	–	–	–	–	–	–	–	7,500	7,500
Operating Revenues:									
Admissions to grounds	$8,597	–	$8,597	$8,610	–	$8,610	$9,000	–	$9,000
Industrial and commercial	4,817	–	4,817	5,434	–	5,434	5,400	–	5,400
Concessions	4,302	–	4,302	4,351	–	4,351	4,400	–	4,400
Miscellaneous fair	138	–	138	324	–	324	300	–	300
Exhibits	2,545	–	2,545	2,679	–	2,679	2,800	–	2,800
Horse show	215	–	215	165	–	165	175	–	175
Attractions	6,626	–	6.626	5,812	–	5,812	6,000	–	6,000
Nonfair	4,583	–	4,583	4,865	–	4,865	4,900	–	4,900
Prior year adjustments	–	–	–	6	–	6	–	–	–
Total Operating Revenues	$31,823	–	$31,823	$32,246	–	$32,246	$32,975	–	$32,975
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	8,455	8,455	–	9,500	9,500	–	–	–
Sale of Capital Assets:									
Other (operating)	–	$100	$100	–	–	–	–	–	–
Total Available Funds	$42,667	$119,991	$162,658	$48,853	$128,095	$176,948	$44,718	$129,004	$173,722
Operating Expenditures:									
Administration	$1,924	$13,243	$15,167	$3,468	$13,576	$17,044	$3,906	$15,329	$19,235
Maintenance and operations	4,623	16,793	21,416	8,231	17,570	25,801	5,878	18,580	24,458
Temporary structures	1,388	2,157	3,545	2,186	256	2,442	2,100	300	2,400
Publicity	2,800	–	2,800	2,771	–	2,771	2,900	–	2,900
Attendance operations	3,095	–	3,095	4,075	–	4,075	3,610	–	3,610
Premiums	–	–	–	2,280	22,253	24,533	2,050	22,350	24,400
Exhibits (excluding premiums)	2,876[a]	23,699[a]	26,575[a]	3,165	3,827	6,992	2,715	3,700	6,415
Horse show (excluding premiums)	509[a]	499[a]	1,008[a]	201	115	316	210	100	310
Attractions	8,845	98	8,943	10,733	–	10,733	8,850	–	8,850
Prior year adjustments	–	—143	—143	–	—45	—45	–	–	–
Totals Operating Expenses	$26,060	$56,346	$82,406	$37,110	$57,552	$94,662	$32,219	$60,359	$92,578
Capital Expenditures:									
From operating funds	–	$1,595	$1,595	–	$4,539	$4,539	–	$10,870	$10,870
From Capital Outlay funds	–	4,141	4,141	–	2,000	2,000	–	7,500	7,500
Total Expenditures	$26,060	$62,082	$88,142	$37,110	$64,091	$101,201	$32,219	$78,729	$110,948
Reversions	–	—$4,314	—$4,314	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$16,607	$53,595	$70,202	$11,743	$56,504	$68,247	$12,499	$50,275	$62,774
Available for Capital Outlay	–	–	–	–	$7,500	7,500	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

4th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fourth District Fair at Petaluma)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 195		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Tot
GENERAL ANALYSIS									

Current activities of the district date from 1936. Annual fairs are conducted at the association's fairgrounds leased from the C of Petaluma under a lease expiring in 1972, at an annual rental of $1. The 1956 fair was conducted from August 23d to Augı 26th, exhibits being confined to junior departments. 3,480 exhibits entered by 688 4-H Club and Future Farmers of Ameri exhibitors were judged at the fair. The fair dates for 1957 are August 8th to August 11th.

FUND CONDITION	District Fund 1955	State Fund 1955	Total 1955	District Fund 1956	State Fund 1956	Total 1956	District Fund 195	State Fund 195	Tot
Balances at Beginning of Year:									
Available for operations	$7,391	$102,120	$109,511	$3,776	$116,774	$120,550	$7,239	$52,301	$59,54
Operating Revenues:									
Admissions to grounds	$2,268	–	$2,268	$5,256	–	$5,256	$7,500	–	$7,50
Industrial and commercial	1,410	–	1,410	3,035	–	3,035	3,500	–	3,50
Concessions	1,379	–	1,379	1,615	–	1,615	2,000	–	2,00
Miscellaneous fair	–	–	–	11	–	11	15	–	1
Exhibits	1,513	–	1,513	1,349	–	1,349	1,500	–	1,50
Horse show	387	–	387	167	–	167	400	–	40
Attractions	2,173	–	2,173	2,526	–	2,526	3,000	–	3,00
Nonfair	1,254	–	1,254	1,937	–	1,937	2,500	–	2,50
Prior year adjustments	—15	–	—15	15	–	15	–	–	
Total Operating Revenues	$10,369	–	$10,369	$15,911	–	$15,911	$20,415	–	$20,41
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
Total Available Funds	$17,760	$167,120	$184,880	$19,687	$181,774	$201,461	$27,654	$117,301	$144,95
Operating Expenditures:									
Administration	$2,143	$14,586	$16,729	$36	$17,497	$17,533	–	$17,993	$17,99
Maintenance and operations	1,691	15,001	16,692	109	17,211	17,320	–	15,835	15,83
Temporary structures	400	500	900	–	915	915	–	815	81
Publicity	1,543	–	1,543	2,284	–	2,284	2,650	–	2,65
Attendance operations	1,572	494	2,066	1,430	528	1,958	1,137	535	1,67
Premiums	–	–	–	484	15,465	15,949	650	16,800	17,45
Exhibits (excluding premiums)	651[a]	18,387[a]	19,038[a]	732	2,658	3,390	550	2,750	3,30
Horse show (excluding premiums)	350[a]	311[a]	661[a]	–	50	50	–	50	5
Attractions	5,610	–	5,610	7,373	–	7,373	8,075	–	8,07
Prior year adjustments	24	–	24	–	–	–	–	–	
Total Operating Expenses	$13,984	$49,279	$63,263	$12,448	$54,324	$66,772	$13,062	$54,778	$67,84
Capital Expenditures:									
From operating funds	–	$3,911	$3,911	–	$75,149	$75,149	–	$3,390	$3,39
Prior year adjustments	–	—2,844	—2,844	–	–	–	–	–	
Total Expenditures	$13,984	$50,346	$64,330	$12,448	$129,473	$141,921	$13,062	$58,168	$71,23
Balances at End of Year:									
Available for operations	$3,776	$116,774	$120,550	$7,239	$52,301	$59,540	$14,592	$59,133	$73,72

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

7th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Monterey County Fair at Monterey)

GENERAL ANALYSIS

The association was organized in 1936. Annual fairs are conducted on the association's fairgrounds located just outside the City of Monterey. The 1956 fair was held from August 22d to August 26th and consisted of general livestock and other exhibits. 6,314 exhibits entered by 1,492 exhibitors were judged at the fair. The 1957 fair dates are August 21st to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$10,014	$56,357	$66,371	$16,476	$54,771	$71,247	$19,326	$52,005	$71,331
Available for Capital Outlay	–	–	–	–	7,657	7,657	–	–	–
Operating Revenues:									
Admissions to grounds	$20,827	–	$20,827	$20,199	–	$20,199	$22,500	–	$22,500
Industrial and commercial	5,340	–	5,340	5,595	–	5,595	5,000	–	5,000
Concessions	12,905	–	12,905	11,023	–	11,023	12,750	–	12,750
Miscellaneous fair	6,772	–	6,772	3,695	–	3,695	3,180	–	3,180
Exhibits	1,544	–	1,544	1,639	–	1,639	1,500	–	1,500
Horse show	11,755	–	11,755	13,465	–	13,465	13,500	–	13,500
Nonfair	8,171	–	8,171	6,060	–	6,060	8,000	–	8,000
Total Operating Revenues	$67,314	–	$67,314	$61,676	–	$61,676	$66,430	–	$66,430
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	60,000	60,000	–	108,500	108,500	–	–	–
Total Available Funds	$77,328	$181,357	$258,685	$78,152	$235,928	$314,080	$85,756	$117,005	$202,761
Operating Expenditures:									
Administration	$14,538	$10,433	$24,971	$13,041	$10,224	$23,265	$10,757	$10,970	$21,727
Maintenance and operations	6,389	22,603	28,992	4,918	23,099	28,017	5,000	21,590	26,590
Temporary structures	6,439	3,575	10,014	1,461	1,501	2,962	1,500	1,400	2,900
Publicity	7,553	–	7,553	8,199	–	8,199	7,350	–	7,350
Attendance operations	6,041	–	6,041	7,867	–	7,867	7,900	–	7,900
Premiums	8,686	23,483	32,169	11,335	25,062	36,397	10,750	25,750	36,500
Exhibits (excluding premiums)	3,989	3,278	7,267	4,038	3,373	7,411	4,125	3,600	7,725
Horse show (excluding premiums)	4,192	1,514	5,706	2,765	1,563	4,328	2,875	1,600	4,475
Attractions	3,025	–	3,025	4,255	–	4,255	4,100	–	4,100
Direct interim event expenses	–	–	–	947	–	947	1,100	–	1,100
Total Operating Expenses	$60,852	$64,886	$125,738	$58,826	$64,822	$123,648	$55,457	$64,910	$120,367
Capital Expenditures:									
From operating funds	–	$1,700	$1,700	–	$2,944	$2,944	–	$4,500	$4,500
From Capital Outlay funds	–	52,343	52,343	–	116,157	116,157	–	–	–
Total Expenditures	$60,852	$118,929	$179,781	$58,826	$183,923	$242,749	$55,457	$69,410	$124,867
Balances at End of Year:									
Available for operations	$16,476	$54,771	$71,247	$19,326	$52,005	$71,331	$30,299	$47,595	$77,894
Available for Capital Outlay	–	$7,657	$7,657	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

9th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Redwood Acres Fair at Eureka)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	T
GENERAL ANALYSIS									

The present association was organized in 1937 and conducts annual fairs on property of approximately 50 acres, known as Red Acres, owned by the association and located just outside the City of Eureka. The 1956 fair was conducted June 27th to 1st. 3,594 exhibits entered by 645 exhibitors were judged at the fair. Tentative dates for the 1957 fair are June 26th to 30th.

FUND CONDITION	District Fund 1955	State Fund 1955	Total 1955	District Fund 1956	State Fund 1956	Total 1956	District Fund Proposed	State Fund Proposed	T
Balances at Beginning of Year:									
Available for operations	$11,723	$64,010	$75,733	$14,647	$64,916	$79,563	$21,885	$54,574	$76,
Available for Capital Outlay	–	22,040	22,040	–	20,341	20,341	–	1,000	1,
Operating Revenues:									
Admissions to grounds	$1,872	–	$1,872	$1,970	–	$1,970	$2,000	–	$2,
Industrial and commercial	3,275	–	3,275	3,175	–	3,175	3,200	–	3,
Concessions	2,093	–	2,093	2,694	–	2,694	2,600	–	2,
Miscellaneous fair	2,129	–	2,129	2,237	–	2,237	2,150	–	2,
Exhibits	2,641	–	2,641	2,893	–	2,893	2,800	–	2,
Horse show	2,913	–	2,913	2,299	–	2,299	2,200	–	2,
Attractions	8,792	–	8,792	7,095	–	7,095	8,700	–	8,
Nonfair	10,619	–	10,619	13,493	–	13,493	12,954	–	12,
Prior year adjustments	137	–	137	–	–	–	–	–	
Total Operating Revenues	$34,471	–	$34,471	$35,856	–	$35,856	$36,604	–	$36,
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	17,000	17,000	–	–	–		–	
Sale of Capital Assets:									
Sec. 88, Agric. Code (Capital)	–	–	–	–	$1,000	$1,000	–	–	
Total Available Funds	$46,194	$168,050	$214,244	$50,503	$151,257	$201,760	$58,489	$120,574	$179,0
Operating Expenditures:									
Administration	$478	$12,619	$13,097	$405	$13,740	$14,145	$490	$14,033	$14,5
Maintenance and operations	8,693	19,251	27,944	5,918	21,962	27,880	5,450	22,417	27,8
Temporary structures	250	–	250	739	–	739	950	–	9
Publicity	3,520	–	3,520	4,021	–	4,021	4,750	–	4,7
Attendance operations	1,543	–	1,543	1,923	–	1,923	2,050	–	2,0
Premiums	501	20,249	20,750	2,536	20,658	23,194	2,750	21,630	24,3
Exhibits (excluding premiums)	410	5,087	5,497	500	6,518	7,018	550	6,750	7,3
Horse show (excluding premiums)	1,988	835	2,823	–	1,032	1,032	–	1,050	1,0
Attractions	12,740	–	12,740	12,576	–	12,576	13,300	–	13,3
Prior year adjustments	13	—400	—387	–	–	–	–	–	
Total Operating Expenses	$30,136	$57,641	$87,777	$28,618	$63,910	$92,528	$30,290	$65,880	$96,1
Capital Expenditures:									
From operating funds	$1,411	$6,453	$7,864	–	$11,432	$11,432	–	$5,500	$5,5
From Capital Outlay funds	–	18,699	18,699	–	9,909	9,909	–	–	
Prior year adjustments	–	–	–	–	—10,976	—10,976	–	–	
Total Expenditures	$31,547	$82,793	$114,340	$28,618	$74,275	$102,893	$30,290	$71,380	$101,6
Reversions	–	–	–	–	—$21,408	—$21,408	–	–	
Balances at End of Year:									
Available for operations	$14,647	$64,916	$79,563	$21,885	$54,574	$76,459	$28,199	$48,194	$76,3
Available for Capital Outlay	–	$20,341	$20,341	–	$1,000	$1,000	–	$1,000	$1,0

Department of Finance—Fairs and Expositions Division

10th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Siskiyou County Fair at Yreka)

GENERAL ANALYSIS

The present association was organized in 1937 and conducts annual fairs on approximately 81 acres located 2 miles south of Yreka on property leased from Siskiyou County at an annual rental of $1. The lease expires in September, 2000. The 1956 fair was held from August 17th to August 19th and consisted of general livestock and other exhibits. 4,005 exhibits entered by 812 exhibitors were judged at the fair. The 1957 fair dates are August 16th to August 18th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$22,701	$95,076	$117,777	$21,508	$101,972	$123,480	$21,423	$74,227	$95,650
Operating Revenues:									
Industrial and commercial	$935	–	$935	$1,070	–	$1,070	$1,150	–	$1,150
Concessions	1,653	–	1,653	1,944	–	1,944	2,050	–	2,050
Miscellaneous fair	1,106	–	1,106	516	–	516	1,400	–	1,400
Exhibits	1,493	–	1,493	1,664	–	1,664	1,600	–	1,600
Horse show	385	–	385	599	–	599	1,000	–	1,000
Attractions	2,178	–	2,178	3,246	–	3,246	7,500	–	7,500
Nonfair	1,791	–	1,791	1,816	–	1,816	3,630	–	3,630
Total Operating Revenues	$9,541	–	$9,541	$10,855	–	$10,855	$18,330	–	$18,330
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	12,000	12,000	–	–	–
Sale of Capital Assets:									
Other (Operating)	$500	–	$500	–	–	–	–	–	–
Total Available Funds	$32,742	$160,076	$192,818	$32,363	$178,972	$211,335	$39,753	$139,227	$178,980
Operating Expenditures:									
Administration	$2,389	$10,899	$13,288	$1,850	$12,700	$14,550	$1,900	$12,606	$14,506
Maintenance and operations	1,639	5,943	7,582	1,701	6,799	8,500	1,701	12,990	14,691
Temporary structures	–	3,465	3,465	180	1,504	1,684	–	1,290	1,290
Publicity	1,865	–	1,865	2,119	–	2,119	2,150	–	2,150
Attendance operations	989	–	989	660	–	660	1,706	–	1,706
Premiums	–	–	–	450	17,753	18,203	510	17,475	17,985
Exhibits (excluding premiums)	894[a]	16,316[a]	17,210[a]	334	2,127	2,461	642	2,540	3,182
Horse show (excluding premiums)	529[a]	350[a]	879[a]	161	150	311	205	150	355
Attractions	2,779	–	2,779	3,485	–	3,485	5,900	–	5,900
Direct interim event expenses	150	–	150	–	–	–	–	–	–
Prior year adjustments	–	—668	—668	–	—37	—37	–	–	–
Total Operating Expenses	$11,234	$36,305	$47,539	$10,940	$40,996	$51,936	$14,714	$47,051	$61,765
Capital Expenditures:									
From operating funds	–	$21,799	$21,799	–	$51,749	$51,749	–	$25,540	$25,540
From Capital Outlay funds	–	–	–	–	12,000	12,000	–	–	–
Total Expenditures	$11,234	$58,104	$69,338	$10,940	$104,745	$115,685	$14,714	$72,591	$87,305
Balances at End of Year:									
Available for operations	$21,508	$101,972	$123,480	$21,423	$74,227	$95,650	$25,039	$66,636	$91,675

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

10-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulelake-Butte Valley Fair at Tulelake)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	T

GENERAL ANALYSIS

The association was organized in 1952. Annual fairs are conducted on property adjacent to Tulelake, consisting of approxima 40 acres, deeded to the association from the United States Bureau of Reclamation. The 1956 fair was held from Septembe to September 4th and consisted of general livestock and other exhibits. The 1957 fair dates are September 7th to September

FUND CONDITION	District Fund 1955	State Fund 1955	Total 1955	District Fund 1956	State Fund 1956	Total 1956	District Fund 1957	State Fund 1957	T
Balances at Beginning of Year:									
Available for operations	$1,104	$83,640	$84,744	$1,121	$103,695	$104,816	—$275	$93,289	$93,
Available for Capital Outlay	–	35,000	35,000	–	13,220	13,220	–	6,399	6,
Operating Revenues:									
Industrial and commercial	$272	–	$272	$277	–	$277	$450	–	$
Concessions	180	–	180	71	–	71	470	–	
Miscellaneous fair	493	–	493	400	–	400	400	–	
Exhibits	313	–	313	430	–	430	550	–	
Attractions	–	–	–	–	–	–	200	–	
Nonfair	–	–	–	–	–	–	1,100	–	1,1
Total Operating Revenues	$1,258	–	$1,258	$1,178	–	$1,178	$3,170	–	$3,1
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,0
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	100,500	100,500	–	12,000	12,000	–	38,500	38,5
Total Available Funds	$2,362	$284,140	$286,502	$2,299	$193,915	$196,214	$2,895	$203,188	$206,0
Operating Expenditures:									
Administration	$251	$9,257	$9,508	–	$11,163	$11,163	–	$12,127	$12,1
Maintenance and operations	–	4,442	4,442	–	5,385	5,385	–	5,987	5,9
Temporary structures	–	536	536	–	1,095	1,095	–	1,560	1,5
Publicity	699	10	709	$959	–	959	$1,100	–	1,1
Attendance operations	–	534	534	840	–	840	–	840	8
Premiums	85	3,927	4,012	175	5,702	5,877	175	7,500	7,6
Exhibits (excluding premiums)	–	1,590	1,590	–	1,841	1,841	–	2,425	2,4
Horse show (excluding premiums)	–	–	–	–	198	198	–	200	2
Attractions	206	–	206	600	–	600	900	–	9
Direct interim event expenses	–	–	–	–	–	–	350	–	3
Prior year adjustments	–	611	611	–	–	–	–	–	
Total Operating Expenses	$1,241	$20,907	$22,148	$2,574	$25,384	$27,958	$2,525	$30,639	$33,1
Capital Expenditures:									
From operating funds	–	$20,788	$20,788	–	$50,022	$50,022	–	$21,700	$21,7
From Capital Outlay funds	–	125,530	125,530	–	22,772	22,772	–	38,500	38,5
Prior year adjustments	–	–	–	–	—3,951	—3,951	–	–	
Total Expenditures	$1,241	$167,225	$168,466	$2,574	$94,227	$96,801	$2,525	$90,839	$93,3
Reversions	–	–	–	–	–	–	–	—$1,273	—$1,2
Balances at End of Year:									
Available for operations	$1,121	$103,695	$104,816	—$275	$93,289	$93,014	$370	$105,950	$106,3
Available for Capital Outlay	–	$13,220	$13,220	–	$6,399	$6,399	–	$5,126	$5,1

Department of Finance—Fairs and Expositions Division

12th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 12th District Fair at Ukiah)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are held on the association's fairgrounds located just outside the City of Ukiah. The 1956 fair was conducted from August 9th to August 12th and consisted of general livestock and other exhibits. 3,721 exhibits entered by 698 exhibitors were judged at the fair. The 1957 fair dates are August 15th to August 18th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$45,291	$59,169	$104,460	$34,777	$66,988	$101,765	$38,140	$75,289	$113,429
Operating Revenues:									
Admissions to grounds	$7,356	–	$7,356	$6,719	–	$6,719	$6,000	–	$6,000
Industrial and commercial	2,225	–	2,225	2,590	–	2,590	2,500	–	2,500
Concessions	1,293	–	1,293	1,015	–	1,015	1,100	–	1,100
Miscellaneous fair	343	–	343	325	–	325	450	–	450
Exhibits	1,648	–	1,648	2,051	–	2,051	2,000	–	2,000
Horse show	589	–	589	812	–	812	650	–	650
Nonfair	4,665	–	4,665	3,448	–	3,448	3,300	–	3,300
Prior year adjustments	–	–	–	61	–	61	–	–	–
Total Operating Revenues	$18,119	–	$18,119	$17,021	–	$17,021	$16,000	–	$16,000
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	61,000	61,000	–	–	–	–	3,500	3,500
Total Available Funds	$63,410	$185,169	$248,579	$51,798	$131,988	$183,786	$54,140	$143,789	$197,929
Operating Expenditures:									
Administration	$1,638	$11,615	$13,253	$2,055	$13,237	$15,292	$2,205	$13,948	$16,153
Maintenance and operations	2,502	15,404	17,906	2,686	18,060	20,746	2,650	16,000	18,650
Temporary structures	–	1,594	1,594	–	2,234	2,234	2,350	800	3,150
Publicity	2,232	–	2,232	1,837	–	1,837	2,690	–	2,690
Attendance operations	554	544	1,098	1,002	–	1,002	1,310	–	1,310
Premiums	118	16,400	16,518	559	19,107	19,666	550	19,520	20,070
Exhibits (excluding premiums)	176	4,856	5,032	69	3,545	3,614	–	4,070	4,070
Horse show (excluding premiums)	67	573	640	9	516	525	–	555	555
Attractions	4,017	–	4,017	3,619	–	3,619	4,100	–	4,100
Direct interim event expenses	–	–	–	365	–	365	400	–	400
Prior year adjustments	–	–	–	5	–	5	–	–	–
Total Operating Expenses	$11,304	$50,986	$62,290	$12,206	$56,699	$68,905	$16,255	$54,893	$71,148
Capital Expenditures:									
From operating funds	$17,329	$6,194	$23,523	$1,452	–	$1,452	–	$19,150	$19,150
From Capital Outlay funds	–	43,805	43,805	–	–	–	–	3,500	3,500
Total Expenditures	$28,633	$100,985	$129,618	$13,658	$56,699	$70,357	$16,255	$77,543	$93,798
Reversions	–	—$17,196	—$17,196	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$34,777	$66,988	$101,765	$38,140	$75,289	$113,429	$37,885	$66,246	$104,131

13th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yuba-Sutter Fair at Yuba City)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The association was organized in 1934. Annual fairs are conducted on the association's property located in Yuba City. The cu tailed 1956 fair was held on July 28th and July 29th. Severe damage was sustained by the fairgrounds during the Decembe floods in 1955 in Yuba City. Funds for restoring the fairgrounds and buildings were allocated under the provisions of Sectio 19626(c) of the Business and Professions Code. The 1957 fair dates are July 24th to July 28th.

FUND CONDITION	1955 District Fund	1955 State Fund	1955 Total	1956 District Fund	1956 State Fund	1956 Total	1957 District Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$23,473	$58,363	$81,836	$21,513	$62,889	$84,402	$20,029	$62,433	$82,462
Available for Capital Outlay	–	24,799	24,799	–	1,036	1,036	–	1,036	1,036
Operating Revenues:									
Admissions to grounds	$7,765	–	$7,765	–	–	–	$9,000	–	$9,000
Industrial and commercial	1,598	–	1,598	$75	–	$75	3,000	–	3,000
Concessions	4,090	–	4,090	1,001	–	1,001	4,500	–	4,500
Miscellaneous fair	143	–	143	–	–	–	200	–	200
Exhibits	2,435	–	2,435	227	–	227	2,500	–	2,500
Horse show	–	–	–	–	–	–	250	–	250
Attractions	8,303	–	8,303	–	–	–	8,500	–	8,500
Nonfair	2,808	–	2,808	357	–	357	2,250	–	2,250
Unidentified adjustments	4,561	–	4,561	–	–	–	–	–	–
Total Operating Revenues	$31,703	–	$31,703	$1,660	–	$1,660	$30,200	–	$30,200
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	205,000	205,000	–	–	–
Total Available Funds	$55,176	$148,162	$203,338	$23,173	$333,925	$357,098	$50,229	$128,469	$178,698
Operating Expenditures:									
Administration	$396	$13,557	$13,953	$136	$14,708	$14,844	–	$15,580	$15,580
Maintenance and operations	3,365	19,735	23,100	–	18,729	18,729	–	24,610	24,610
Temporary structures	300	2,743	3,043	–	3,338	3,338	–	1,925	1,925
Publicity	2,558	–	2,558	1,187	100	1,287	$3,000	–	3,000
Attendance operations	710	2,542	3,252	–	985	985	600	2,210	2,810
Premiums	269	20,520	20,789	20	5,338	5,358	660	21,100	21,760
Exhibits (excluding premiums)	854	3,297	4,151	–	1,958	1,958	–	4,560	4,560
Horse show (excluding premiums)	–	–	–	–	–	–	–	350	350
Attractions	12,055	–	12,055	1,801	–	1,801	11,970	–	11,970
Unidentified adjustments	–	—1,920	—1,920	–	–	–	–	–	–
Total Operating Expenses	$20,507	$60,474	$80,981	$3,144	$45,156	$48,300	$16,230	$70,335	$86,565
Capital Expenditures:									
From operating funds	$13,156	–	$13,156	–	$20,300	$20,300	$3,000	$14,500	$17,500
From Capital Outlay funds	–	$23,763	23,763	–	205,000	205,000	–	–	–
Total Expenditures	$33,663	$84,237	$117,900	$3,144	$270,456	$273,600	$19,230	$84,835	$104,065
Reversions	–	–	–	–	–	–	–	—$1,036	—$1,036
Balances at End of Year:									
Available for operations	$21,513	$62,889	$84,402	$20,029	$62,433	$82,462	$30,999	$42,598	$73,597
Available for Capital Outlay	–	$1,036	$1,036	–	$1,036	$1,036	–	–	–

Department of Finance—Fairs and Expositions Division

14th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Cruz County Fair at Watsonville)

GENERAL ANALYSIS

The present activities of the association started in 1937. Annual fairs are conducted on approximately 75 acres owned by the association and located 3 miles northeast of Watsonville. The 1956 fair was held September 20th to September 23d and consisted of general livestock and other exhibits. 3,901 exhibits entered by 985 exhibitors were judged at the fair. The 1957 fair dates are September 26th to September 29th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$955	$44,054	$45,009	$1,944	$45,005	$46,949	$2,020	$39,497	$41,517
Available for Capital Outlay	–	2,581	2,581	–	6,050	6,050	–	281	281
Operating Revenues:									
Admissions to grounds	$12,168	–	$12,168	$13,616	–	$13,616	$14,000	–	$14,000
Industrial and commercial	3,790	–	3,790	3,818	–	3,818	3,850	–	3,850
Concessions	3,785	–	3,785	5,261	–	5,261	5,250	–	5,250
Miscellaneous fair	2,212	–	2,212	1,838	–	1,838	1,850	–	1,850
Exhibits	1,446	–	1,446	1,736	–	1,736	1,750	–	1,750
Horse show	2,325	–	2,325	2,115	–	2,115	2,100	–	2,100
Nonfair	1,641	–	1,641	1,002	–	1,002	950	–	950
Prior year adjustments	48	–	48	–	–	–	–	–	–
Total Operating Revenues	$27,415	–	$27,415	$29,386	–	$29,386	$29,750	–	$29,750
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	33,400	33,400	–	17,000	17,000	–	4,500	4,500
Total Available Funds	$28,370	$145,035	$173,405	$31,330	$133,055	$164,385	$31,770	$109,278	$141,048
Operating Expenditures:									
Administration	$1,411	$13,813	$15,224	$1,312	$15,833	$17,145	$665	$17,268	$17,933
Maintenance and operations	5,758	9,533	15,291	5,277	12,005	17,282	6,050	12,984	19,034
Temporary structures	1,000	7,536	8,536	–	5,218	5,218	200	5,500	5,700
Publicity	2,976	–	2,976	2,660	–	2,660	2,625	–	2,625
Attendance operations	3,630	108	3,738	7,708	–	7,708	7,300	–	7,300
Premiums	–	–	–	2,014	20,794	22,808	1,500	21,250	22,750
Exhibits (excluding premiums)	3,075[a]	24,028[a]	27,103[a]	3,026	6,646	9,672	3,550	6,150	9,700
Horse show (excluding premiums)	2,114[a]	3,647[a]	5,761[a]	618	1,171	1,789	600	1,225	1,825
Attractions	6,617	–	6,617	6,695	–	6,695	6,930	–	6,930
Prior year adjustments	—155	104	—51	–	–	–	–	–	–
Total Operating Expenses	$26,426	$58,769	$85,195	$29,310	$61,667	$90,977	$29,420	$64,377	$93,797
Capital Expenditures:									
From operating funds	–	$5,281	$5,281	–	$8,841	$8,841	–	$12,725	$12,725
From Capital Outlay funds	–	29,930	29,930	–	20,188	20,188	–	4,500	4,500
Total Expenditures	$26,426	$93,980	$120,406	$29,310	$90,696	$120,006	$29,420	$81,602	$111,022
Reversions	–	–	–	–	—$2,581	—$2,581	–	—$281	—$281
Balances at End of Year:									
Available for operations	$1,944	$45,005	$46,949	$2,020	$39,497	$41,517	$2,350	$27,395	$29,745
Available for Capital Outlay	–	$6,050	$6,050	–	$281	$281	–	–	–

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[a] Includes premium payment in 1955.

Department of Finance—Fairs and Expositions Division

15th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kern County Fair at Bakersfield)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 195		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Tot

GENERAL ANALYSIS

The association was originally formed in 1925 and reorganized in 1939. However, present activities date from October, 1937. Ann fairs are conducted on property leased from the County of Kern located south of Bakersfield. The lease expires in Mar 1988. The 1956 fair was held September 24th to September 30th and consisted of livestock exhibits and other general agric tural products. 7,518 exhibits entered by 1,908 exhibitors were judged at the fair. The 1957 fair dates are September 23d September 29th.

FUND CONDITION	1955 District Fund	1955 State Fund	1955 Total	1956 District Fund	1956 State Fund	1956 Total	195 District Fund	195 State Fund	195 Tot
Balances at Beginning of Year:									
Available for operations	$10,787	$32,134	$42,921	$14,514	$48,078	$62,592	$7,314	$62,407	$69,72
Available for Capital Outlay	–	7,600	7,600	–	8,779	8,779	–	2,513	2,51
Operating Revenues:									
Admissions to grounds	$34,457	–	$34,457	$36,449	–	$36,449	$36,500	–	$36,50
Industrial and commercial	20,353	–	20,353	17,158	–	17,158	18,000	–	18,00
Concessions	21,016	–	21,016	22,852	–	22,852	23,000	–	23,00
Miscellaneous fair	1,162	–	1,162	2,198	–	2,198	2,300	–	2,30
Exhibits	6,658	–	6,658	7,668	–	7,668	7,600	–	7,60
Horse show	2,148	–	2,148	3,124	–	3,124	3,200	–	3,20
Nonfair	11,432	–	11,432	12,844	–	12,844	13,000	–	13,00
Prior year adjustments	–	–	–	215	–	215	–	–	
Total Operating Revenues	$97,226	–	$97,226	$102,508	–	$102,508	$103,600	–	$103,60
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	180,300	180,300	–	35,000	35,000	–	35,000	35,00
Other nonoperating funds	$96,000	–	96,000	–	–	–	–	–	-
Total Available Funds	$204,013	$285,034	$489,047	$117,022	$156,857	$273,879	$110,914	$164,920	$275,834
Operating Expenditures:									
Administration	$13,684	$10,594	$24,278	$14,751	$10,732	$25,483	$8,340	$19,480	$27,82
Maintenance and operations	33,336	–	33,336	40,032	–	40,032	40,564	–	40,564
Temporary structures	8,853	2,200	11,053	10,678	–	10,678	8,825	–	8,825
Publicity	3,783	–	3,783	4,165	–	4,165	4,900	–	4,90
Attendance operations	8,895	–	8,895	10,570	–	10,570	10,921	–	10,921
Premiums	–	–	–	3,208	38,914	42,122	3,100	40,000	43,10
Exhibits (excluding premiums)	9,871[a]	34,837[a]	44,708[a]	11,048	–	11,048	10,130	–	10,13
Horse show (excluding premiums)	3,045[a]	625[a]	3,670[a]	1,667	–	1,667	1,550	–	1,55
Attractions	6,950	–	6,950	7,019	–	7,019	6,755	–	6,75
Direct interim event expenses	3,387	–	3,387	3,715	–	3,715	3,400	–	3,40
Prior year adjustments	—7	–	—7	53	–	53	–	–	
Total Operating Expenses	$91,797	$48,256	$140,053	$106,906	$49,646	$156,552	$98,485	$59,480	$157,96
Capital Expenditures:									
From operating funds	$97,702	$800	$98,502	$2,802	$1,025	$3,827	–	–	–
From Capital Outlay funds	–	178,921	178,921	–	41,266	41,266	–	35,000	35,000
Total Expenditures	$189,499	$227,977	$417,476	$109,708	$91,937	$201,645	$98,485	$94,480	$192,96
Reversions	–	—$200	—$200	–	–	–	–	—$2,513	—$2,513
Balances at End of Year:									
Available for operations	$14,514	$48,078	$62,592	$7,314	$62,407	$69,721	$12,429	$67,927	$80,356
Available for Capital Outlay	–	$8,779	$8,779	–	$2,513	$2,513	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

16th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Luis Obispo County Fair at Paso Robles)

GENERAL ANALYSIS

The association was formed in January, 1942. However, a fair was not conducted until 1946. Annual fairs are held on the association's fairgrounds adjacent to the City of Paso Robles. The 1956 fair was conducted August 15th to August 19th and consisted of general livestock and other exhibits. 7,945 exhibits entered by 1,329 exhibitors were judged at the fair. The 1957 fair dates are August 14th to August 18th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$16,749	$69,725	$86,474	$13,911	$72,385	$86,296	$11,127	$63,600	$74,727
Available for Capital Outlay	–	1,733	1,733	–	33,733	33,733	–	2,355	2,355
Operating Revenues:									
Admissions to grounds	$13,794	–	$13,794	$18,932	–	$18,932	$20,000	–	$20,000
Industrial and commercial	2,830	–	2,830	2,710	–	2,710	2,700	–	2,700
Concessions	3,567	–	3,567	3,867	–	3,867	4,100	–	4,100
Miscellaneous fair	421	–	421	207	–	207	200	–	200
Exhibits	2,354	–	2,354	2,684	–	2,684	2,700	–	2,700
Horse show	1,415	–	1,415	997	–	997	1,000	–	1,000
Attractions	405	–	405	338	–	338	400	–	400
Nonfair	1,551	–	1,551	1,285	–	1,285	1,500	–	1,500
Total Operating Revenues	$26,337	–	$26,337	$31,020	–	$31,020	$32,600	–	$32,600
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	67,000	67,000	–	43,000	43,000	–	67,500	67,500
Total Available Funds	$43,086	$203,458	$246,544	$44,931	$214,118	$259,049	$43,727	$198,455	$242,182
Operating Expenditures:									
Administration	$2,768	$12,214	$14,982	$3,167	$13,410	$16,577	$3,280	$13,778	$17,058
Maintenance and operations	2,232	15,269	17,501	519	20,429	20,948	–	19,332	19,332
Temporary structures	2,401	3,808	6,209	3,682	4,787	8,469	4,400	3,500	7,900
Publicity	3,787	–	3,787	4,100	–	4,100	4,100	–	4,100
Attendance operations	2,314	1,035	3,349	3,435	105	3,540	3,325	500	3,825
Premiums	1,082	24,012	25,094	1,160	25,189	26,349	850	25,400	26,250
Exhibits (excluding premiums)	4,568	2,753	7,321	6,359	2,192	8,551	5,700	2,000	7,700
Horse show (excluding premiums)	25	162	187	7	150	157	150	300	450
Attractions	9,998	–	9,998	11,375	110	11,485	10,700	50	10,750
Direct interim event expenses	–	272	272	–	–	–	–	–	–
Prior year adjustments	–	–	–	–	14	14	–	–	–
Total Operating Expenses	$29,175	$59,525	$88,700	$33,804	$66,386	$100,190	$32,505	$64,860	$97,365
Capital Expenditures:									
From operating funds	–	$2,815	$2,815	–	$7,399	$7,399	–	–	–
From Capital Outlay funds	–	35,000	35,000	–	72,645	72,645	–	67,500	67,500
Total Expenditures	$29,175	$97,340	$126,515	$33,804	$146,430	$180,234	$32,505	$132,360	$164,865
Reversions	–	–	–	–	—$1,733	—$1,733	–	—$2,355	—$2,355
Balances at End of Year:									
Available for operations	$13,911	$72,385	$86,296	$11,127	$63,600	$74,727	$11,222	$63,740	$74,962
Available for Capital Outlay	–	$33,733	$33,733	–	$2,355	$2,355	–	–	–

Department of Finance—Fairs and Expositions Division

17th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Nevada County District Fair at Grass Valley)

GENERAL ANALYSIS

The district was organized in 1937 and conducts annual fairs on the association's fairgrounds located in Grass Valley. The 1956 fair was conducted August 23d to August 26th and consisted of general livestock and other exhibits. 3,656 exhibits entered by 599 exhibitors were judged at the fair. The 1957 fair dates are August 22d to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$7,552	$104,803	$112,355	$9,673	$112,960	$122,633	$12,754	$121,453	$134,207
Available for Capital Outlay	–	3,570	3,570	–	4,634	4,634	–	–	–
Operating Revenues:									
Admissions to grounds	$2,315	–	$2,315	$2,250	–	$2,250	$2,500	–	$2,500
Industrial and commercial	970	–	970	900	–	900	1,000	–	1,000
Concessions	2,107	–	2,107	2,144	–	2,144	1,300	–	1,300
Miscellaneous fair	494	$10	504	468	–	468	100	–	100
Exhibits	2,068	10	2,078	2,223	–	2,223	2,600	–	2,600
Horse show	559	–	559	1,257	–	1,257	1,350	–	1,350
Attractions	2,981	–	2,981	2,086	–	2,086	3,000	–	3,000
Nonfair	435	–	435	300	–	300	350	–	350
Prior year adjustments	6	–	6	–	–	–	–	–	–
Total Operating Revenues	$11,935	$20	$11,955	$11,628	–	$11,628	$12,200	–	$12,200
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	35,000	35,000	–	–	–
Total Available Funds	$19,487	$173,393	$192,880	$21,301	$217,594	$238,895	$24,954	$186,453	$211,407
Operating Expenditures:									
Administration	$875	$13,531	$14,406	$645	$13,963	$14,608	$1,225	$15,478	$16,703
Maintenance and operations	50	10,617	10,667	25	13,649	13,674	50	17,086	17,136
Temporary structures	510	860	1,370	483	1,490	1,973	800	1,645	2,445
Publicity	1,692	–	1,692	1,768	–	1,768	2,200	–	2,200
Attendance operations	1,990	310	2,300	1,742	198	1,940	1,834	600	2,434
Premiums	–	–	–	456	16,365	16,821	580	16,600	17,180
Exhibits (excluding premiums)	631[a]	19,570[a]	20,201[a]	399	4,293	4,692	550	4,770	5,320
Horse show (excluding premiums)	270[a]	515[a]	785[a]	418	111	529	670	200	870
Attractions	3,790	–	3,790	2,568	–	2,568	3,800	–	3,800
Direct interim event expenses	–	256	256	–	2	2	250	–	250
Prior year adjustments	6	–	6	43	—43	–	–	–	–
Total Operating Expenses	$9,814	$45,659	$55,473	$8,547	$50,028	$58,575	$11,959	$56,379	$68,338
Capital Expenditures:									
From operating funds	–	$11,204	$11,204	–	$6,479	$6,479	–	$37,310	$37,310
From Capital Outlay funds	–	–	–	–	35,000	35,000	–	–	–
Prior year adjustments	–	—4,634	—4,634	–	–	–	–	–	–
Total Expenditures	$9,814	$52,229	$62,043	$8,547	$91,507	$100,054	$11,959	$93,689	$105,648
Reversions	–	—$3,570	—$3,570	–	—$4,634	—$4,634	–	–	–
Balances at End of Year:									
Available for operations	$9,673	$112,960	$122,633	$12,754	$121,453	$134,207	$12,995	$92,764	$105,759
Available for Capital Outlay	–	$4,634	$4,634	–	–	–	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

18th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Eastern Sierra Tri-County Fair and Rodeo at Bishop)

GENERAL ANALYSIS

The present association dates from February 4, 1953. Fairs are now being conducted on property located on the outskirts of the City of Bishop. Approximately 38 acres leased on a 50-year basis from the Los Angeles Department of Water and Power with provision for payment of an amount equivalent to taxes as rental. The 1956 fair was conducted from August 31st to September 3d. 2,057 exhibits entered by 512 exhibitors were judged at the fair. Tentative dates for the 1957 fair are August 30th to September 7th. New barns and buildings have been constructed on the fairgrounds in the past year.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$169	$82,760	$82,591	$5,001	$66,639	$71,640	$7,041	$53,053	$60,094
Available for Capital Outlay	–	–	–	–	5,520	5,520	–	–	–
Operating Revenues:									
Admissions to grounds	$6,690	–	$6,690	$6,462	–	$6,462	$7,500	–	$7,500
Industrial and commercial	1,710	–	1,710	1,270	–	1,270	1,300	–	1,300
Concessions	1,551	–	1,551	1,853	–	1,853	2,000	–	2,000
Miscellaneous fair	1,246	–	1,246	1,553	–	1,553	1,750	–	1,750
Exhibits	316	–	316	498	–	498	500	–	500
Horse show	1,177	–	1,177	605	–	605	600	–	600
Nonfair	25	–	25	175	–	175	620	–	620
Total Operating Revenues	$12,715	–	$12,715	$12,416	–	$12,416	$14,270	–	$14,270
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	175,000	175,000	–	94,600	94,600	–	35,000	35,000
Total Available Funds	$12,546	$322,760	$335,306	$17,417	$231,759	$249,176	$21,311	$153,053	$174,364
Operating Expenditures:									
Administration	–	$13,238	$13,238	–	$15,262	$15,262	–	$14,952	$14,952
Maintenance and operations	–	8,025	8,025	–	14,753	14,753	–	12,962	12,962
Temporary structures	$180	14,220	14,400	370	4,525	4,895	400	3,400	3,800
Publicity	1,878	27	1,905	2,303	–	2,303	1,625	–	1,625
Attendance operations	396	1,194	1,590	1,959	–	1,959	1,630	–	1,630
Premiums	–	–	–	1,924	4,541	6,465	1,950	4,800	6,750
Exhibits (excluding premiums)	518[a]	5,822[a]	6,340[a]	500	2,120	2,620	–	2,950	2,950
Horse show (excluding premiums)	1,100[a]	870[a]	1,970[a]	–	428	428	–	450	450
Attractions	3,473	–	3,473	3,320	–	3,320	4,250	–	4,250
Prior year adjustments	–	450	450	–	–	–	–	–	–
Total Operating Expenses	$7,545	$43,846	$51,391	$10,376	$41,629	$52,005	$9,855	$39,514	$49,369
Capital Expenditures:									
From operating funds	–	$37,275	$37,275	–	$36,957	$36,957	–	$8,620	$8,620
From Capital Outlay funds	–	169,480	169,480	–	100,120	100,120	–	35,000	35,000
Total Expenditures	$7,545	$250,601	$258,146	$10,376	$178,706	$189,082	$9,855	$83,134	$92,989
Balances at End of Year:									
Available for operations	$5,001	$66,639	$71,640	$7,041	$53,053	$60,094	$11,456	$69,919	$81,375
Available for Capital Outlay	–	$5,520	$5,520	–	–	–	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

19th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara National Horse Show and Fair at Santa Barbara)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

Present activities of the district date from 1937 and all fairs of the association have been conducted on property owned by the City of Santa Barbara and known as Pershing Park. The fair features the Santa Barbara National Horse Show and Flower Show. A 35-acre site just north of Santa Barbara is being developed as a fairgrounds by the association and it is expected the new facilities will be available for the 1958 fair. The 1956 fair was held July 17th to July 22d. 2,534 exhibits entered by 508 exhibitors were judged at the fair. The 1957 show will be conducted at Pershing Park July 16th to July 21st.

FUND CONDITION	1955 District Fund	1955 State Fund	1955 Total	1956 District Fund	1956 State Fund	1956 Total	1957 District Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$28,920	$255,443	$284,363	$30,187	$287,521	$317,708	$33,904	$147,527	$181,431
Available for Capital Outlay	–	25,000	25,000	–	47,460	47,460	–	95,451	95,451
Operating Revenues:									
Concessions	$953	–	$953	$997	–	$997	$900	–	$900
Miscellaneous fair	205	–	205	574	–	574	300	–	300
Exhibits	2,481	–	2,481	2,931	–	2,931	2,800	–	2,800
Horse show	41,532	–	41,532	40,788	–	40,788	37,900	–	37,900
Nonfair	2,528	–	2,528	2,754	–	2,754	1,000	–	1,000
Prior year adjustments	—95	–	—95	–	–	–	–	–	–
Total Operating Revenues	$47,604	–	$47,604	$48,044	–	$48,044	$42,900	–	$42,900
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	698,600	698,600
Sale of Capital Assets:									
Sec. 88, Agricultural Code (Capital)	–	22,460	22,460	–	95,451	95,451	–	–	–
Total Available Funds	$76,524	$367,903	$444,427	$78,231	$495,432	$573,663	$76,804	$1,006,578	$1,083,382
Operating Expenditures:									
Administration	$7,982	$6,000	$13,982	$7,353	$8,167	$15,520	–	$17,423	$17,423
Maintenance and operations	488	850	1,338	945	2,210	3,155	–	4,900	4,900
Temporary structures	3,969	3,521	7,490	1,765	5,470	7,235	–	7,975	7,975
Publicity	2,749	–	2,749	3,562	–	3,562	$3,650	–	3,650
Attendance operations	3,338	–	3,338	3,315	–	3,315	–	3,642	3,642
Premiums	–	–	–	9,517	22,333	31,850	32,450	–	32,450
Exhibits (excluding premiums)	4,567[a]	12,970[a]	17,537[a]	4,969	837	5,806	–	5,800	5,800
Horse show (excluding premiums)	22,828[a]	12,313[a]	35,141[a]	12,382	2,407	14,789	–	11,800	11,800
Attractions	450	–	450	500	–	500	500	–	500
Prior year adjustments	—34	—12	—46	19	–	19	–	–	–
Total Operating Expenses	$46,337	$35,642	$81,979	$44,327	$41,424	$85,751	$36,600	$51,540	$88,140
Capital Expenditures:									
From operating funds	–	–	–	–	$163,570	$163,570	–	$9,610	$9,610
From Capital Outlay funds	–	–	–	–	47,460	47,460	–	794,051	794,051
Prior year adjustments	–	—$2,720	—$2,720	–	–	–	–	–	–
Total Expenditures	$46,337	$32,922	$79,259	$44,327	$252,454	$296,781	$36,600	$855,201	$891,801
Balances at End of Year:									
Available for operations	$30,187	$287,521	$317,708	$33,904	$147,527	$181,431	$40,204	$151,377	$191,581
Available for Capital Outlay	–	$47,460	$47,460	–	$95,451	$95,451	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

20th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the 20th District Fair at Auburn)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are conducted on the association's fairgrounds in the City of Auburn. The 1956 fair was conducted from September 21st to September 23d and consisted of general livestock and other exhibits. 3,993 exhibits entered by 733 exhibitors were judged at the fair. The 1957 fair dates are September 19th to September 22d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$15,593	$101,984	$117,577	$19,960	$71,375	$91,335	$22,097	$73,179	$95,276
Available for Capital Outlay	–	6,204	6,204	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$3,597	–	$3,597	$3,645	–	$3,645	$4,000	–	$4,000
Industrial and commercial	1,453	–	1,453	1,000	–	1,000	1,250	–	1,250
Concessions	1,251	–	1,251	1,374	–	1,374	1,400	–	1,400
Miscellaneous fair	170	–	170	110	–	110	150	–	150
Exhibits	2,749	–	2,749	2,370	–	2,370	2,500	–	2,500
Attractions	341	–	341	–	–	–	–	–	–
Nonfair	4,629	–	4,629	5,804	–	5,804	4,500	–	4,500
Prior year adjustments	45	–	45	–	–	–	–	–	–
Total Operating Revenues	$14,235	–	$14,235	$14,303	–	$14,303	$13,800	–	$13,800
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$29,828	$173,188	$203,016	$34,263	$136,375	$170,638	$35,897	$138,179	$174,076
Operating Expenditures:									
Administration	$167	$13,461	$13,628	–	$14,080	$14,080	–	$14,618	$14,618
Maintenance and operations	–	19,517	19,517	–	22,400	22,400	–	20,590	20,590
Temporary structures	–	1,594	1,594	–	2,652	2,652	–	3,050	3,050
Publicity	2,078	–	2,078	$2,980	–	2,980	$2,900	–	2,900
Attendance operations	1,576	–	1,576	1,839	–	1,839	1,850	–	1,850
Premiums	–	–	–	28	19,396	19,424	125	19,250	19,375
Exhibits (excluding premiums)	311 [a]	26,117 [a]	26,428 [a]	21	5,779	5,800	–	5,600	5,600
Horse show (excluding premiums)	271 [a]	503 [a]	774 [a]	–	–	–	–	375	375
Attractions	3,358	155	3,513	4,107	–	4,107	4,975	–	4,975
Prior year adjustments	166	272	438	–	–	–	–	–	–
Total Operating Expenses	$7,927	$61,619	$69,546	$8,975	$64,307	$73,282	$9,850	$63,483	$73,333
Capital Expenditures:									
From operating funds	$1,941	$33,990	$35,931	$3,191	$1,346	$4,537	$750	$3,805	$4,555
Prior year adjustments	–	–	–	–	—2,457	—2,457	–	–	–
Total Expenditures	$9,868	$95,609	$105,477	$12,166	$63,196	$75,362	$10,600	$67,288	$77,888
Reversions	–	—$6,204	—$6,204	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$19,960	$71,375	$91,335	$22,097	$73,179	$95,276	$25,297	$70,891	$96,188

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

21st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Fresno District Fair at Fresno)

GENERAL ANALYSIS

Present activities of the district date from 1934. Annual fairs are conducted on the association's fairgrounds leased from the County o Fresno and located just outside the City of Fresno. The lease expires in 1998. Racing with pari-mutual wagering has been a continuing feature of the Fresno District Fair. The 1956 fair was conducted from October 5th to October 14th. The 1957 fai dates are October 4th to October 13th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$317,187	$84,015	$401,202	$338,641	$68,207	$406,848	$322,845	$70,932	$393,777
Available for Capital Outlay	–	21,797	21,797	–	4,361	4,361	–	–	–
Operating Revenues:									
Admissions to grounds	$86,654	–	$86,654	$87,000	–	$87,000	$87,000	–	$87,000
Industrial and commercial	28,416	–	28,416	31,000	–	31,000	31,000	–	31,000
Concessions	85,602	–	85,602	90,000	–	90,000	99,000	–	99,000
Miscellaneous fair	11,088	–	11,088	11,275	–	11,275	11,275	–	11,275
Exhibits	5,552	–	5,552	5,600	–	5,600	5,600	–	5,600
Horse show	228	–	228	–	–	–	–	–	–
Horse racing	157,783	–	157,783	163,000	–	163,000	163,000	–	163,000
Attractions	14,898	–	14,898	15,000	–	15,000	15,000	–	15,000
Nonfair	5,508	–	5,508	7,145	–	7,145	7,400	–	7,400
Prior year adjustments	—50	–	—50	–	–	–	–	–	–
Total Operating Revenues	$395,679	–	$395,679	$410,020	–	$410,020	$419,275	–	$419,275
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	75,000	75,000	–	–	–	–	35,000	35,000
Total Available Funds	$712,866	$245,812	$958,678	$748,661	$137,568	$886,229	$742,120	$170,932	$913,052
Operating Expenditures:									
Administration	$39,144	$4.525	$43,669	$44,662	$5,275	$49,937	$45,207	$5,868	$51,075
Maintenance and operations	70,940	19,778	90,718	88,974	–	88,974	113,792	–	113,792
Temporary structures	10,000	–	10,000	14,325	–	14,325	14,325	–	14,325
Publicity	17,714	–	17,714	20,676	–	20,676	22,066	–	22,066
Attendance operations	28,960	–	28,960	32,308	–	32,308	33,432	–	33,432
Premiums	1,148	54,301	55,449	400	57,000	57,400	500	57,000	57,500
Exhibits (excluding premiums)	30,580	–	30,580	33,660	–	33,660	33,750	–	33,750
Horse show (excluding premiums)	275	–	275	–	–	–	–	–	–
Horse races	111,754	–	111,754	131,450	–	131,450	131,450	–	131,450
Attractions	28,637	–	28,637	25,750	–	25,750	25,750	–	25,750
Prior year adjustments	50	–	50	—89	–	—89	–	–	–
Total Operating Expenses	$339,202	$78,604	$417,806	$392,116	$62,275	$454,391	$420,272	$62,868	$483,140
Capital Expenditures:									
From operating funds	$35,023	$2,204	$37,227	$33,700	–	$33,700	$7,200	–	$7,200
From Capital Outlay funds	–	73,639	73,639	–	–	–	–	35,000	35,000
Prior year adjustments	–	–	–	–	—18,142	—18,142	–	–	–
Total Expenditures	$374,225	$154,447	$528,672	$425,816	$44,133	$469,949	$427,472	$97,868	$525,340
Reversions	–	—$18,797	—$18,797	–	—$22,503	—$22,503	–	–	–
Balances at End of Year:									
Available for operations	$338,641	$68,207	$406,848	$322,845	$70,932	$393,777	$314,648	$73,064	$387,712
Available for Capital Outlay	–	$4,361	$4,361	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

21-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Madera District Fair at Madera)

GENERAL ANALYSIS

The 21-A Association was organized in 1937. Annual fairs are conducted on the association's fairgrounds located north of the City of Madera. The 1956 fair was conducted from September 20th to September 23d and consisted of general livestock and other exhibits. 5,729 exhibits entered by 4,901 exhibitors were judged at the fair. The 1957 fair dates are September 26th to September 29th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$20,636	$83,603	$104,239	$18,333	$90,425	$108,758	$17,437	$55,646	$73,083
Available for Capital Outlay	–	–	–	–	18,394	18,394	–	34,896	34,896
Operating Revenues:									
Admissions to grounds	$6,835	–	$6,835	$5,984	–	$5,984	$6,750	–	$6,750
Industrial and commercial	1,698	–	1,698	2,155	–	2,155	2,150	–	2,150
Concessions	2,612	–	2,612	2,434	–	2,434	2,400	–	2,400
Miscellaneous fair	5	–	5	–	–	–	–	–	–
Exhibits	2,111	–	2,111	3,338	–	3,338	3,350	–	3,350
Attractions	1,312	–	1,312	1,218	–	1,218	2,000	–	2,000
Nonfair	4,008	–	4,008	6,062	–	6,062	5,350	–	5,350
Prior year adjustments	514	–	514	–	–	–	–	–	–
Total Operating Revenues	$19,095	–	$19,095	$21,191	–	$21,191	$22,000	–	$22,000
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	175,000	175,000	–	35,000	35,000	–	–	–
Sale of Capital Assets:									
Sec. 88, Agricultural Code (Capital)	–	–	–	–	440	440	–	–	–
Total Available Funds	$39,731	$323,603	$363,334	$39,524	$209,259	$248,783	$39,437	$155,542	$194,979
Operating Expenditures:									
Administration	$5,384	$10,091	$15,475	$6,162	$9,990	$16,152	$6,975	$9,380	$16,355
Maintenance and operations	2,805	12,308	15,113	2,823	16,150	18,973	2,900	15,137	18,037
Temporary structures	–	1,788	1,788	–	1,686	1,686	–	2,000	2,000
Publicity	1,067	–	1,067	1,234	–	1,234	1,270	–	1,270
Attendance operations	2,158	1,261	3,419	1,748	1,897	3,645	2,155	1,100	3,255
Premiums	–	–	–	1,883	21,333	23,216	925	21,975	22,900
Exhibits (excluding premiums)	4,575 [a]	23,228 [a]	27,803 [a]	3,642	1,664	5,306	3,725	2,425	6,150
Attractions	5,162	–	5,162	4,595	–	4,595	5,640	–	5,640
Prior year adjustments	247	–	247	–	–	–	–	–	–
Total Operating Expenses	$21,398	$48,676	$70,074	$22,087	$52,720	$74,807	$23,590	$52,017	$75,607
Capital Expenditures:									
From operating funds	–	$9,502	$9,502	–	$56,088	$56,088	–	$1,750	$1,750
From Capital Outlay funds	–	127,606	127,606	–	10,817	10,817	–	–	–
Prior year adjustments	–	–	–	–	—9,029	—9,029	–	–	–
Total Expenditures	$21,398	$185,784	$207,182	$22,087	$110,596	$132,683	$23,590	$53,767	$77,357
Reversions	–	—$29,000	—$29,000	–	—$8,121	—$8,121	–	–	–
Balances at End of Year:									
Available for operations	$18,333	$90,425	$108,758	$17,437	$55,646	$73,083	$15,847	$66,879	$82,726
Available for Capital Outlay	–	$18,394	$18,394	–	$34,896	$34,896	–	$34,896	$34,896

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

22d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Southern California Exposition and San Diego County Fair at Del Mar)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The present activities of the 22d District Agricultural Association date from 1933. Annual shows are conducted on the association's fairgrounds located at Del Mar consisting of general livestock and other exhibits and a national horse show. In 1936 an agreement was entered into with the Del Mar Turf Club granting a franchise for the purpose of conducting racing meets on association grounds. Since that time, the Del Mar Turf Club has advanced money to the association for capital improvements on the grounds under an arrangement whereby annual payments are made to the Turf Club by deduction from the rental payment by the Turf Club. The rental is based on a percentage of pari-mutuel wagering during the race meets. Several amendments to this franchise agreement have been made over a period of years and additional advances have been made from time to time by the Del Mar Turf Club. In 1954 a subfranchise agreement was entered into between the Del Mar Turf Club and Operating Company, Incorporated, for the conducting of race meetings although the Del Mar Turf Club still remains the primary responsible party under the original lease. During 1954 and 1955 additional advances were made to the association for the purpose of financing capital improvements as explained above and as shown on the statements below. In presenting the data below, the long term liability payable from future revenues from the balances available for operation have been segregated. The 1956 fair was conducted from June 29th to July 8th. 12,710 exhibits entered by 2,636 exhibitors were judged at the fair. The 1957 fair dates are June 28th to July 7th.

FUND CONDITION	1955 District Fund	1955 State Fund	1955 Total	1956 District Fund	1956 State Fund	1956 Total	1957 District Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$25,773	$65,175	$90,948	$287,218	$71,853	$359,071	$248,981	$69,967	$318,948
Available for Capital Outlay	–	31,570	31,570	–	27,619	27,619	–	87,000	87,000
Operating Revenues:									
Admissions to grounds	$134,165	–	$134,165	$119,452	–	$119,452	$120,000	–	$120,000
Industrial and commercial	43,161	–	43,161	39,755	–	39,755	40,000	–	40,000
Concessions	74,126	–	74,126	73,592	–	73,592	78,000	–	78,000
Miscellaneous fair	26,054	–	26,054	32,525	–	32,525	32,500	–	32,500
Exhibits	4,343		4,343	5,592	–	5,592	5,560	–	5,560
Horse show	17,972	–	17,972	20,571	–	20,571	20,350	–	20,350
Nonfair	358,258	-	358,258	375,749	–	375,749	377,000	–	377,000
Prior year adjustments	290	-	290	240	–	240	–	-	–
Total Operating Revenues	$658,369	–	$658,369	$667,476	-	$667,476	$673,410	–	$673,410
State Apportionments:									
Sec. 92, Agricultural Code (Operating)		$65,000	$65,000		$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	517,000	517,000	–	–	–	–	–	–
Additional advances from Del Mar Turf Club	$175,914	–	175,914	—25,257	–	—25,257	–	–	–
Total Available Funds	$860,056	$678,745	$1,538,801	$929,437	$164,472	$1,093,909	$922,391	$221,967	$1,144,358
Operating Expenditures:									
Administration	$33,168	$6,947	$40,115	$39,865	$5,941	$45,806	$56,658	$6,920	$63,578
Maintenance and operations	93,204	–	93,204	136,232	–	136,232	127,138	–	127,138
Temporary structures	66,610		66,610	63,050	–	63,050	63,100	–	63,100
Publicity	26,482	–	26,482	38,762	–	38,762	31,450	–	31,450
Attendance operations	72,622	–	72,622	71,388	–	71,388	69,536	–	69,536
Premiums	–		–	18,130	60,945	79,075	18,200	61,000	79,200
Exhibits (excluding premiums)	35,040[a]	42,553[a]	77,593[a]	28,670	–	28,670	26,700	–	26,700
Horse show (excluding premiums)	21,134[a]	8,822[a]	29,956[a]	12,014	–	12,014	12,336	–	12,336
Attractions	59,445	–	59,445	59,446	–	59,446	58,050	–	58,050
Direct interim event expenses	1,403	–	1,403	2,924	–	2,924	3,550	–	3,550
Prior year adjustments	–	–	–	—2,187		—2,187	–	–	–
Total Operating Expenses	$409,108	$58,322	$467,430	$468,294	$66,886	$535,180	$466,718	$67,920	$534,638
Capital Expenditures:									
From operating funds	$85,637		$85,637	$146,560	–	$146,560	$56,500	–	$56,500
From Capital Outlay funds	–	$517,000	517,000	–	–	–	–	–	–
Prior year adjustments	—9,800	—17,086	—26,886	—25,257	—$87,000	—112,257	–	–	–
Total Expenditures	$484,945	$558,236	$1,043,181	$589,597	—$20,114	$569,483	$523,218	$67,920	$591,138
Payment on advances from Del Mar Turf Club	—$87,893	–	—$87,893	—$90,859	–	—$90,859	—$91,250	–	—$91,250
Reversions	–	—$21,037	—$21,037	–	—$27,619	—$27,619	-	—$87,000	—$87,000
Balances at End of Year:									
Available for operations	$287,218[b]	$71,853	$359,071	$248,981[c]	$69,967	$318,948	$307,923[d]	$67,047	$374,970
Available for Capital Outlay	–	$27,619	$27,619	–	$87,000	$87,000	–	–	–

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[a] Includes premium payments in 1955.

[b] Balance due on advances from Del Mar Turf Club, $299,946.

[c] Balance due on advances from Del Mar Turf Club, $183,830.

[d] Balance due on advances from Del Mar Turf Club, $92,580.

Department of Finance—Fairs and Expositions Division

23d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Contra Costa County Fair at Antioch)

GENERAL ANALYSIS

Present activities of the district date from 1936. Annual fairs are conducted on the association's fairgrounds located outside the City of Antioch. The 1956 fair was conducted from August 2d to August 5th. Three thousand eighteen exhibits entered by 795 exhibitors were judged at the fair. The 1957 fair dates are August 1st to August 4th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$9,505	$62,294	$71,799	$8,918	$65,465	$74,383	$14,544	$64,971	$79,515
Available for Capital Outlay	–	–	–	–	6,197	6,197	–	–	–
Operating Revenues:									
Admissions to grounds	$11,948	–	$11,948	$17,611	–	$17,611	$18,000	–	$18,000
Industrial and commercial	3,960	–	3,960	4,195	–	4,195	4,200	–	4,200
Concessions	3,845	–	3,845	5,241	–	5,241	5,500	–	5,500
Miscellaneous fair	5,584	–	5,584	6,690	–	6,690	6,650	–	6,650
Exhibits	2,848	–	2,848	2,728	–	2,728	2,800	–	2,800
Horse show	2,324	–	2,324	1,716	–	1,716	1,750	–	1,750
Nonfair	3,590	–	3,590	4,176	–	4,176	4,315	–	4,315
Prior year adjustments	—25	–	—25	–		–	–	–	–
Total Operating Revenues	$34,074	–	$34,074	$42,357	–	$42,357	$43,215	$64,971	$43,215
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	51,250	51,250	–	70,000	70,000	–	–	–
Total Available Funds	$43,579	$178,544	$222,123	$51,275	$206,662	$257,937	$57,759	$129,971	$187,730
Operating Expenditures:									
Administration	$7,192	$10,015	$17,207	$7,523	$10,692	$18,215	$8,105	$11,057	$19,162
Maintenance and operations	3,265	14,568	17,833	2,995	14,812	17,807	4,300	15,940	20,240
Temporary structures	460	3,882	4,342	540	4,242	4,782	750	4,425	5,175
Publicity	3,159	–	3,159	3,716	–	3,716	4,200	–	4,200
Attendance operations	2,450	–	2,450	2,664	–	2,664	2,900	–	2,900
Premiums	–	–	–	1,476	26,465	27,941	1,750	24,360	26,110
Exhibits (excluding premiums)	2,025 [a]	26,437 [a]	28,462 [a]	1,660	1,537	3,197	1,825	1,650	3,475
Horse show (excluding premiums)	2,362 [a]	2,703 [a]	5,065 [a]	634	331	965	1,295	300	1,595
Attractions	13,748	–	13,748	15,523	–	15,523	14,980	–	14,980
Prior year adjustments	–	—26	—26	–	—47	—47	–	–	–
Total Operating Expenses	$34,661	$57,579	$92,240	$36,731	$58,032	$94,763	$40,105	$57,732	$97,837
Capital Expenditures:									
From operating funds	–	$4,250	$4,250	–	$7,462	$7,462	–	$2,956	$2,956
From Capital Outlay funds	–	45,053	45,053	–	77,259	77,259	–	–	–
Prior year adjustments	–	–	–	–	—1,062	—1,062	–	–	–
Total Expenditures	$34,661	$106,882	$141,543	$36,731	$141,691	$178,422	$40,105	$60,688	$100,793
Balances at End of Year:									
Available for operations	$8,918	$65,465	$74,383	$14,544	$64,971	$79,515	$17,654	$69,283	$86,937
Available for Càpital Outlay	–	$6,197	$6,197	–	–	–	–	–	–

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[a] Premium payments included in 1955.

Department of Finance—Fairs and Expositions Division

24th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tulare County Fair at Tulare)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
Present activities of the association date from 1936. Annual fairs are conducted on fairgrounds located in the City of Tulare leased from the Tulare Chamber of Commerce at an annual rental of $1 plus an amount equivalent to real property taxes. The lease expires in 1977. The 1956 fair was conducted from September 18th to 23d. 8,258 exhibits entered by 1,829 exhibitors were judged at the fair. The dates for the 1957 fair are September 17th to September 22d.									
Balances at Beginning of Year:									
Available for operations	—$13,518	$26,553	$13,035	$8,383	$16,478	$24,861	$18,166	$1,675	$19,841
Available for Capital Outlay	–	2,234	2,234	–	23,702	23,702	–	–	–
Operating Revenues:									
Admissions to grounds	$23,353	–	$23,353	$23,560	–	$23,560	$24,000	–	$24,000
Industrial and commercial	6,630	–	6,630	5,315	–	5,315	5,500	–	5,500
Concessions	17,030	–	17,030	21,885	–	21,885	21,650	–	21,650
Miscellaneous fair	643	–	643	539	–	539	550	–	550
Exhibits	2,230	–	2,230	2,611	–	2,611	2,600	–	2,600
Horse show	751	–	751	747	–	747	800	–	800
Attractions	4,268	–	4,268	7,008	–	7,008	11,200	–	11,200
Nonfair	11,810	–	11,810	11,869	–	11,869	11,850	–	11,850
Prior year adjustments	429	–	429	31	–	31	–	–	–
Total Operating Revenues	$67,144	–	$67,144	$73,565	–	$73,565	$78,150	–	$78,150
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	50,300	50,300	–	–	–
Sale of Capital Assets:									
Other (Operating)	–	–	–	$400	–	400	–	–	–
Total Available Funds	$53,626	$93,787	$147,413	$82,348	$155,480	$237,828	$96,316	$66,675	$162,991
Operating Expenditures:									
Administration	$8,496	$12,199	$20,695	$9,561	$12,905	$22,466	$2,175	$21,037	$23,212
Maintenance and operations	8,819	28,428	37,247	18,617	22,068	40,685	19,500	13,060	32,560
Temporary structures	952	789	1,741	2,023	–	2,023	2,400	–	2,400
Publicity	2,603	–	2,603	2,957	–	2,957	3,625	–	3,625
Attendance operations	7,958	–	7,958	8,910	–	8,910	8,945	–	8,945
Premiums	–	–	–	610	25,828	26,438	650	25,750	26,400
Exhibits (excluding premiums)	5,271[a]	27,581[a]	32,852[a]	5,050	3,966	9,016	5,150	4,100	9,250
Horse show (excluding premiums)	30[a]	2,097[a]	2,127[a]	–	821	821	–	950	950
Attractions	10,633	–	10,633	15,324	–	15,324	19,525	–	19,525
Direct interim event expenses	378	–	378	350	–	350	346	–	346
Prior year adjustments	42	—25	17	–	–	–	–	–	–
Total Operating Expenses	$45,182	$71,069	$116,251	$63,402	$65,588	$128,990	$62,316	$64,897	$127,213
Capital Expenditures:									
From operating funds	$61	$4,006	$4,067	$780	$14,215	$14,995	$6,850	–	$6,850
From Capital Outlay funds	–	433	433	–	50,300	50,300	–	–	–
Prior year adjustments	–	—22,801	—22,801	–	–	–	–	–	–
Total Expenditures	$45,243	$52,707	$97,950	$64,182	$130,103	$194,285	$69,166	$64,897	$134,063
Reversions	–	—$900	—$900	–	—$23,702	—$23,702	–	–	–
Balances at End of Year:									
Available for operations	$8,383	$16,478	$24,861	$18,166	$1,675	$19,841	$27,150	$1,778	$28,928
Available for Capital Outlay	–	$23,702	$23,702	–	–	–	–	–	–

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[a] Includes premium payment in 1955.

Department of Finance—Fairs and Expositions Division

24-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Kings County Fair at Hanford)

GENERAL ANALYSIS

The association was organized in 1947 pursuant to an amendment to the Agricultural Code effective that year. Annual fairs are conducted on approximately 80 acres owned by the association located adjacent to the Hanford Municipal Airport. The 1956 fair was conducted September 13th to September 16th. 3,950 exhibits entered by 1,005 exhibitors were judged at the fair. The 1957 fair is scheduled for September 12th to September 15th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$28,979	$67,861	$96,840	$7,582	$62,285	$69,867	$21,369	$67,184	$88,553
Available for Capital Outlay	–	543	543	–	7,500	7,500	–	–	–
Operating Revenues:									
Admissions to grounds	$10,554	–	$10,554	$9,796	–	$9,796	$10,000	–	$10,000
Industrial and commercial	3,829	–	3,829	2,927	–	2,927	3,500	–	3,500
Concessions	4,058	–	4,058	5,670	–	5,670	6,050	–	6,050
Miscellaneous fair	716	–	716	650	–	650	2,200	–	2,200
Exhibits	1,459	–	1,459	1,319	–	1,319	1,400	–	1,400
Attractions	6,873	–	6,873	193	–	193	250	–	250
Nonfair	977	–	977	871	–	871	1,880	–	1,880
Total Operating Revenues	$28,466	–	$28,466	$21,426	–	$21,426	$25,280	–	$25,280
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	55,500	55,500	–	–	–
Total Available Funds	$57,445	$158,404	$215,849	$29,008	$190,285	$219,293	$46,649	$132,184	$178,833
Operating Expenditures:									
Administration	$600	$15,519	$16,119	$610	$15,350	$15,960	$725	$16,616	$17,341
Maintenance and operations	2,512	16,493	19,005	2,500	13,426	15,926	2,500	15,712	18,212
Temporary structures	–	17,052	17,052	–	11,535	11,535	–	10,300	10,300
Publicity	2,131	–	2,131	1,010	–	1,010	1,200	–	1,200
Attendance operations	1,592	–	1,592	850	1,200	2,050	1,900	150	2,050
Premiums	364	14,339	14,703	169	12,700	12,869	350	13,335	13,685
Exhibits (excluding premiums)	76	4,141	4,217	–	4,403	4,403	–	4,740	4,740
Attractions	9,485	–	9,485	2,500	–	2,500	3,500	–	3,500
Prior year adjustments	–	—249	—249	–	–	–	–	–	–
Total Operating Expenses	$16,760	$67,295	$84,055	$7,639	$58,614	$66,253	$10,175	$60,853	$71,028
Capital Expenditures:									
From operating funds	$33,103	$3,281	$36,384	–	$1,487	$1,487	–	$1,400	$1,400
From Capital Outlay funds	–	17,500	17,500	–	63,000	63,000	–	–	–
Total Expenditures	$49,863	$88,076	$137,939	$7,639	$123,101	$130,740	$10,175	$62,253	$72,428
Reversions	–	—$543	—$543	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$7,582	$62,285	$69,867	$21,369	$67,184	$88,553	$36,474	$69,931	$106,405
Available for Capital Outlay	–	$7,500	$7,500	–	–	–	–	–	–

Department of Finance—Fairs and Expositions Division

25th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Napa District Fair at Napa)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located in the City of Napa. The 1956 fair was conducted from August 9th to August 12th and consisted of general livestock and other exhibits. 3,018 exhibits entered by 795 exhibitors were judged at the fair. The 1957 fair dates are August 8th to August 11th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$23,026	$65,079	$88,105	$8,386	$43,518	$51,904	$8,717	$48,498	$57,215
Available for Capital Outlay	–	–	–	–	–	–	–	19,000	19,000
Operating Revenues:									
Admissions to grounds	$12,300	–	$12,300	$12,618	–	$12,618	$13,000	–	$13,000
Industrial and commercial	3,209	–	3,209	3,067	–	3,067	3,200	–	3,200
Concessions	5,894	–	5,894	5,649	–	5,649	6,000	–	6,000
Miscellaneous fair	2,122	–	2,122	1,858	–	1,858	2,000	–	2,000
Exhibits	1,889	–	1,889	2,272	–	2,272	2,500	–	2,500
Horse show	554	–	554	715	–	715	650	–	650
Nonfair	14,632	–	14,632	6,343	–	6,343	6,250	–	6,250
Total Operating Revenues	$40,600	–	$40,600	$32,522	–	$32,522	$33,600	–	$33,600
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	-	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	4,000	4,000	–	19,000	19,000	–	–	–
Total Available Funds	$63,626	$134,079	$197,705	$40,908	$127,518	$168,426	$42,317	$132,498	$174,815
Operating Expenditures:									
Administration	$5,825	$8,568	$14,393	$7,012	$9,412	$16,424	$7,627	$8,960	$16,587
Maintenance and operations	2,839	14,740	17,579	4,057	23,190	27,247	3,600	18,684	22,284
Temporary structures	605	1,002	1,607	2,295	2,216	4,511	2,635	1,500	4,135
Publicity	4,344	–	4,344	3,783	–	3,783	3,675	–	3,675
Attendance operations	5,810	–	5,810	4,382	–	4,382	4,850	–	4,850
Premiums	–	–	–	21	17,503	17,524	–	18,650	18,650
Exhibits (excluding premiums)	2,244[a]	16,693[a]	18,937[a]	3,848	1,230	5,078	2,600	1,550	4,150
Horse show (excluding premiums)	493[a]	1,601[a]	2,094[a]	442	–	442	450	–	450
Attractions	4,770	–	4,770	5,954	–	5,954	5,750	–	5,750
Direct interim event expenses	325	242	567	367	1	368	350	–	350
Total Operating Expenses	$27,255	$42,846	$70,101	$32,161	$53,552	$85,713	$31,537	$49,344	$80,881
Capital Expenditures:									
From operating funds	$27,985	$43,715	$71,700	$30	$6,468	$6,498	–	–	–
From Capital Outlay funds	–	4,000	4,000	–	–	–	–	19,000	19,000
Total Expenditures	$55,240	$90,561	$145,801	$32,191	$60,020	$92,211	$31,537	$68,344	$99,881
Balances at End of Year:									
Available for operations	$8,386	$43,518	$51,904	$8,717	$48,498	$57,215	$10,780	$64,154	$74,934
Available for Capital Outlay	–	–	–	–	$19,000	$19,000	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

26th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Amador County Fair at Plymouth)

GENERAL ANALYSIS

The present association dates from 1937. Annual fairs are held on the association's fairgrounds located in the City of Plymouth. The 1956 fair was conducted from August 24th to August 26th and consisted of general livestock and other exhibits. 4,609 exhibits entered by 823 exhibitors were judged at the fair. The 1957 fair dates are August 23d to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$12,100	$188,211	$200,311	$14,580	$143,338	$157,918	$17,150	$118,827	$135,977
Operating Revenues:									
Admissions to grounds	$2,625	–	$2,625	$2,823	–	$2,823	$2,900	–	$2,900
Industrial and commercial	795	–	795	1,030	–	1,030	1,030	–	1,030
Concessions	879	–	879	1,108	–	1,108	1,150	–	1,150
Miscellaneous fair	624	–	624	1,406	–	1,406	1,500	–	1,500
Exhibits	2,403	–	2,403	2,694	–	2,694	2,650	–	2,650
Horse show	735	–	735	926	–	926	900	–	900
Attractions	2,246	–	2,246	1,376	–	1,376	1,500	–	1,500
Nonfair	1,499	–	1,499	1,127	–	1,127	1,760	–	1,760
Total Operating Revenues	$11,806	–	$11,806	$12,490	–	$12,490	$13,390	–	$13,390
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sale of Capital Assets:									
Sec. 88, Agricultural Code (Capital)	–	1,126	1,126	–	–	–	–	–	–
Total Available Funds	$23,906	$254,337	$278,243	$27,070	$208,338	$235,408	$30,540	$183,827	$214,367
Operating Expenditures:									
Administration	$454	$10,263	$10,717	$800	$12,040	$12,840	$800	$13,842	$14,642
Maintenance and operations	–	6,509	6,509	–	11,080	11,080	–	16,558	16,558
Temporary structures	11	1,578	1,589	–	2,196	2,196	–	1,844	1,844
Publicity	1,063	15	1,078	1,044	31	1,075	1,125	150	1,275
Attendance operations	137	904	1,041	376	1,320	1,696	315	1,410	1,725
Premiums	–	–	–	516	20,295	20,811	600	20,300	20,900
Exhibits (excluding premiums)	888[a]	18,859[a]	19,747[a]	1,121	3,790	4,911	2,065	2,990	5,055
Horse show (excluding premiums)	694[a]	2,908[a]	3,602[a]	322	756	1,078	383	700	1,083
Attractions	6,079	–	6,079	5,741	–	5,741	5,820	–	5,820
Prior year adjustments	–	—78	—78	–	–	–	–	–	–
Total Operating Expenses	$9,326	$40,958	$50,284	$9,920	$51,508	$61,428	$11,108	$57,794	$68,902
Capital Expenditures:									
From operating funds	–	$68,915	$68,915	–	$38,003	$38,003	–	$17,432	$17,432
From Capital Outlay funds	–	1,126	1,126	–	–	–	–	–	–
Total Expenditures	$9,326	$110,999	$120,325	$9,920	$89,511	$99,431	$11,108	$75,226	$86,334
Balances at End of Year:									
Available for operations	$14,580	$143,338	$157,918	$17,150	$118,827	$135,977	$19,432	$108,601	$128,033

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

27th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Shasta District Fair at Anderson)

GENERAL ANALYSIS

The present activities of the district date from 1933. Annual fairs are held on the association's fairgrounds located approximately 1 mile north of the City of Anderson. The 1956 fair was conducted from August 23d to August 26th and consisted of general livestock and other exhibits. 8,760 exhibits, entered by 1,137 exhibitors, were judged at the fair. The 1957 fair dates are August 22d to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$15,284	$78,744	$94,028	$13,562	$58,724	$72,286	$18,719	$47,745	$66,464
Available for Capital Outlay	–	59	59	–	–	–	–	30,000	30,000
Operating Revenues:									
Industrial and commercial	$2,992	–	$2,992	$3,465	–	$3,465	$3,400	–	$3,400
Concessions	3,400	–	3,400	4,196	–	4,196	4,000	–	4,000
Exhibits	3,349	–	3,349	3,964	–	3,964	3,700	–	3,700
Horse show	1,506	–	1,506	1,459	–	1,459	1,500	–	1,500
Attractions	3,462	–	3,462	3,455	–	3,455	3,460	–	3,460
Nonfair	7,951	–	7,951	7,946	–	7,946	6,900	–	6,900
Prior year adjustments	5	–	5	–	–	–	–	–	–
Total Operating Revenues	$22,665	–	$22,665	$24,485	–	$24,485	$22,960	–	$22,960
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	80,000	80,000	–	–	–
Total Available Funds	$37,949	$143,803	$181,752	$38,047	$203,724	$241,771	$41,679	$142,745	$184,424
Operating Expenditures:									
Administration	$2,923	$12,590	$15,513	$2,973	$13,291	$16,264	$3,150	$13,681	$16,831
Maintenance and operations	3,961	17,903	21,864	1,781	24,869	26,650	1,761	19,426	21,187
Temporary structures	415	930	1,345	725	1,401	2,126	800	1,300	2,100
Publicity	1,560	–	1,560	1,662	–	1,662	1,750	–	1,750
Attendance operations	3,082	–	3,082	2,355	–	2,355	2,881	–	2,881
Premiums	–	–	–	830	29,886	30,716	800	29,655	30,455
Exhibits (excluding premiums)	2,523[a]	26,522[a]	29,045[a]	2,206	2,175	4,381	2,495	2,340	4,835
Horse show (excluding premiums)	1,032[a]	2,323[a]	3,355[a]	501	–	501	589	–	589
Attractions	6,440	–	6,440	6,295	–	6,295	6,390	–	6,390
Direct interim event expenses	1,755	35	1,790	–	–	–	–	–	–
Prior year adjustments	—2	–	—2	–	–	–	–	–	–
Total Operating Expenses	$23,689	$60,303	$83,992	$19,328	$71,622	$90,950	$20,616	$66,402	$87,018
Capital Expenditures:									
From operating funds	$698	$24,717	$25,415	–	$4,357	$4,357	–	$6,985	$6,985
From Capital Outlay funds	–	–	–	–	50,000	50,000	–	30,000	30,000
Total Expenditures	$24,387	$85,020	$109,407	$19,328	$125,979	$145,307	$20,616	$103,387	$124,003
Reversions	–	—$59	—$59	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$13,562	$58,724	$72,286	$18,719	$47,745	$66,464	$21,063	$39,358	$60,421
Available for Capital Outlay	–	–	–	–	$30,000	$30,000	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

28th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Bernardino County Fair at Victorville)

GENERAL ANALYSIS

The association was formed in 1948 succeeding to activities conducted by the San Bernardino Fair Association and the Desert Valley Fair Association. Annual fairs are held on the association's fairgrounds just outside the City of Victorville. The 1956 fair was conducted October 3d to October 7th and consisted of general livestock and other exhibits. 3,991 exhibits entered by 1,191 exhibitors were judged at the fair. The 1957 fair dates are October 2d to October 6th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$419	$39,630	$39,211	—$1,083	$43,658	$42,575	$917	$47,420	$48,337
Available for Capital Outlay	–	2,151	2,151	–	415	415	–	20,076	20,076
Operating Revenues:									
Admissions to grounds	$9,312	–	$9,312	$9,500	–	$9,500	$10,000	–	$10,000
Industrial and commercial	4,195	–	4,195	4,000	–	4,000	4,000	–	4,000
Concessions	3,637	–	3,637	3,900	–	3,900	4,000	–	4,000
Miscellaneous fair	3,230	–	3,230	1,420	–	1,420	1,450	–	1,450
Exhibits	1,379	–	1,379	1,300	–	1,300	1,300	–	1,300
Horse show	291	–	291	–	–	–	–	–	–
Attractions	–	–	–	2,500	–	2,500	2,500	–	2,500
Nonfair	2,969	–	2,969	6,000	–	6,000	6,000	–	6,000
Prior year adjustments	100	–	100	–	–	–	–	–	–
Total Operating Revenues	$25,113	–	$25,113	$28,620	–	$28,620	$29,250	–	$29,250
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	83,400	83,400	–	85,000	85,000	–	–	–
Total Available Funds	$24,694	$190,181	$214,875	$27,537	$194,073	$221,610	$30,167	$132,496	$162,663
Operating Expenditures:									
Administration	$4,595	$13,286	$17,881	$3,700	$14,773	$18,473	$3,008	$15,847	$18,855
Maintenance and operations	2,285	11,602	13,887	3,900	14,436	18,336	3,400	14,068	17,468
Temporary structures	2	15,212	15,214	–	11,900	11,900	–	9,900	9,900
Publicity	6,491	–	6,491	5,450	–	5,450	4,400	–	4,400
Attendance operations	4,701	–	4,701	4,800	–	4,800	4,800	–	4,800
Premiums	–	–	–	500	13,362	13,862	500	14,000	14,500
Exhibits (excluding premiums)	2,159[a]	17,080[a]	19,239[a]	600	3,958	4,558	600	3,700	4,300
Horse show (excluding premiums)	465[a]	100[a]	565[a]	–	–	–	–	–	–
Attractions	4,939	–	4,939	7,000	–	7,000	6,000	–	6,000
Direct interim event expenses	140	–	140	500	–	500	500	–	500
Prior year adjustments	–	–	–	–	9	9	–	–	–
Total Operating Expenses	$25,777	$57,280	$83,057	$26,450	$58,438	$84,888	$23,208	$57,515	$80,723
Capital Expenditures:									
From operating funds	–	$3,692	$3,692	$170	$2,800	$2,970	–	$2,800	$2,800
From Capital Outlay funds	–	83,614	83,614	–	65,000	65,000	–	20,000	20,000
Total Expenditures	$25,777	$144,586	$170,363	$26,620	$126,238	$152,858	$23,208	$80,315	$103,523
Reversions	–	—$1,522	—$1,522	–	—$339	—$339	–	—$76	—$76
Balances at End of Year:									
Available for operations	—$1,083	$43,658	$42,575	$917	$47,420	$48,337	$6,959	$52,105	$59,064
Available for Capital Outlay	–	$415	$415	–	$20,076	$20,076	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

29th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mother Lode Fair at Sonora)

GENERAL ANALYSIS

The present activity of the association dates from 1937. Annual fairs are conducted on the association's fairgrounds located in an adjoining the City of Sonora. The 1956 fair was conducted August 2d to August 5th. Three thousand nine hundred ninety seven exhibits entered by 542 exhibitors were judged at the fair. The 1957 fair will be conducted August 1st to August 4th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$8,683	$68,790	$77,473	$8,211	$62,652	$70,863	$9,214	$60,969	$70,183
Available for Capital Outlay	–	–	–	–	24,943	24,943	–	21,277	21,277
Operating Revenues:									
Admissions to grounds	$6,683	–	$6,683	$9,940	–	$9,940	$11,000	–	$11,000
Industrial and commercial	1,280	–	1,280	1,380	–	1,380	1,400	–	1,400
Concessions	1,866	–	1,866	1,711	–	1,711	2,200	–	2,200
Miscellaneous fair	2,002	–	2,002	1,972	–	1,972	2,015	–	2,015
Exhibits	2,521	–	2,521	2,571	–	2,571	2,500	–	2,500
Horse show	1,330	–	1,330	1,533	–	1,533	1,500	–	1,500
Nonfair	2,713	128	2,841	3,037	–	3,037	3,100	–	3,100
Prior year adjustments	—95	—7	—102	–	104	104	–	–	–
Total Operating Revenues	$18,300	$121	$18,421	$22,144	$104	$22,248	$23,715	–	$23,715
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	20,000	20,000	–	–	–
Total Available Funds	$26,983	$158,911	$185,894	$30,355	$172,699	$203,054	$32,929	$147,246	$180,175
Operating Expenditures:									
Administration	$1,603	$15,081	$16,684	$1,650	$15,952	$17,602	$1,650	$16,797	$18,447
Maintenance and operations	3,243	12,156	15,399	3,265	17,086	20,351	3,500	12,937	16,437
Temporary structures	–	5,428	5,428	–	5,461	5,461	–	6,331	6,331
Publicity	2,606	–	2,606	3,038	–	3,038	3,710	–	3,710
Attendance operations	2,270	1,529	3,799	3,024	608	3,632	3,750	650	4,400
Premiums	1,364	16,926	18,290	1,643	17,234	18,877	1,700	17,350	19,050
Exhibits (excluding premiums)	59	6,227	6,286	298	4,791	5,089	350	4,775	5,125
Horse show (excluding premiums)	173	137	310	242	101	343	250	150	400
Attractions	7,304	–	7,304	7,450	–	7,450	8,110	–	8,110
Direct interim event expenses	150	578	728	425	–	425	100	500	600
Prior year adjustments	–	–	–	106	–	106	–	–	–
Total Operating Expenses	$18,772	$58,062	$76,834	$21,141	$61,233	$82,374	$23,120	$59,490	$82,610
Capital Expenditures:									
From operating funds	–	$13,197	$13,197	–	$5,554	$5,554	–	$4,740	$4,740
From Capital Outlay funds	–	57	57	–	23,666	23,666	–	21,277	21,277
Total Expenditures	$18,772	$71,316	$90,088	$21,141	$90,453	$111,594	$23,120	$85,507	$108,627
Balances at End of Year:									
Available for operations	$8,211	$62,652	$70,863	$9,214	$60,969	$70,183	$9,809	$61,739	$71,548
Available for Capital Outlay	–	$24,943	$24,943	–	$21,277	$21,277	–	–	–

Department of Finance—Fairs and Expositions Division

30th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Tehama County Fair at Red Bluff)

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds, located just outside the City of Red Bluff, leased from the County of Tehama at a rental of $10 per year. In addition, the association owns 8 acres adjacent to the leased property. The lease expires in 1998. The 1956 fair was held August 2d to August 4th and consisted of general livestock and other exhibits. 7,244 exhibits entered by 884 exhibitors were judged at the fair. The 1957 fair dates are August 1st to August 3d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$15,880	$48,407	$64,287	$17,960	$49,477	$67,437	$14,727	$42,848	$57,575
Available for Capital Outlay	–	33	33	–	60,033	60,033	–	2,096	2,096
Operating Revenues:									
Admissions to grounds	$4,909	–	$4,909	$3,968	–	$3,968	$4,500	–	$4,500
Industrial and commercial	1,160	–	1,160	1,003	–	1,003	1,250	–	1,250
Concessions	1,731	–	1,731	1,517	–	1,517	1,650	–	1,650
Exhibits	2,157	–	2,157	2,474	–	2,474	2,500	–	2,500
Attractions	610	–	610	357	–	357	800	–	800
Nonfair	5,844	–	5,844	6,952	–	6,952	6,700	–	6,700
Total Operating Revenues	$16,411	–	$16,411	$16,271	–	$16,271	$17,400	–	$17,400
State Apportionments:									
Sec. 92, Agriculutral Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	60,000	60,000	–	18,500	18,500	–	–	–
Total Available Funds	$32,291	$173,440	$205,731	$34,231	$193,010	$227,241	$32,127	$109,944	$142,071
Operating Expenditures:									
Administration	$609	$12,630	$13,239	$850	$12,787	$13,637	$990	$13,321	$14,311
Maintenance and operations	130	16,734	16,864	27	17,913	17,940	–	17,875	17,875
Temporary structures	–	2,493	2,493	350	2,167	2,517	400	2,150	2,550
Publicity	1,662	–	1,662	1,973	–	1,973	1,950	–	1,950
Attendance operations	2,373	386	2,759	1,562	87	1,649	1,900	200	2,100
Premiums	76	19,963	20,039	578	21,466	22,044	400	21,625	22,025
Exhibits (excluding premiums)	1,696	1,860	3,556	1,676	1,873	3,549	1,700	1,900	3,600
Attractions	5,785	–	5,785	4,583	–	4,583	5,100	–	5,100
Direct interim event expenses	15	68	83	–	–	–	–	–	–
Total Operating Expenses	$12,346	$54,134	$66,480	$11,599	$56,293	$67,892	$12,440	$57,071	$69,511
Capital Expenditures:									
From operating funds	$1,985	$9,796	$11,781	$7,905	$15,336	$23,241	–	$15,000	$15,000
From Capital Outlay funds	–	–	–	–	76,404	76,404	–	–	–
Total Expenditures	$14,331	$63,930	$78,261	$19,504	$148,033	$167,537	$12,440	$72,071	$84,511
Reversions	–	–	–	–	—$33	—$33	–	—$2,096	—$2,096
Balances at End of Year:									
Available for operations	$17,960	$49,477	$67,437	$14,727	$42,848	$57,575	$19,687	$35,777	$55,464
Available for Capital Outlay	–	$60,033	$60,033	–	$2,096	$2,096	–	–	–

Department of Finance—Fairs and Expositions Division

31st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Ventura County Fair at Ventura)

GENERAL ANALYSIS

The association was organized in 1937. Annual fairs are held on the association's fairgrounds located in the City of Ventura. The 1956 fair was conducted from October 3d to October 7th and consisted of general livestock and other exhibits. 7,557 exhibits entered by 2,167 exhibitors were judged at the fair. The 1957 fair dates are October 2d to October 6th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$44,391	$63,824	$108,215	$43,152	$61,392	$104,544	$40,112	$63,071	$103,183
Available for Capital Outlay	–	21	21	–	22	22	–	1	1
Operating Revenues:									
Admissions to grounds	$33,170	–	$33,170	$36,000	–	$36,000	$36,000	-	$36,000
Industrial and commercial	11,107	–	11,107	12,400	–	12,400	12,500	–	12,500
Concessions	11,922	–	11,922	14,900	–	14,900	14,900	–	14,900
Miscellaneous fair	4,479	–	4,479	5,080	–	5,080	5,120	–	5,120
Exhibits	1,403	–	1,403	1,500	–	1,500	1,500	–	1,500
Horse show	690	–	690	700	–	700	700	–	700
Nonfair	7,793	–	7,793	7,350	–	7,350	8,200	–	8,200
Prior year adjustments	55	–	55	–	–	–	–	–	–
Total Operating Revenues	$70,619	–	$70,619	$77,930	–	$77,930	$78,920	–	$78,920
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	98,000	98,000	–	–	–
Sale of Capital Assets:									
Sec. 88, Agricultural Code (Capital)	–	1	1	–	–	–	–	–	–
Total Available Funds	$115,010	$128,846	$243,856	$121,082	$224,414	$345,496	$119,032	$128,072	$247,104
Operating Expenditures:									
Administration	$4,748	$14,474	$19,222	$4,915	$15,499	$20,414	$5,100	$15,979	$21,079
Maintenance and operations	24,535	11,902	36,437	25,600	6,956	32,556	25,700	7,192	32,892
Temporary structures	9,206	6,311	15,517	9,850	3,832	13,682	9,050	5,500	14,550
Publicity	6,990	–	6,990	7,870	–	7,870	8,150	–	8,150
Attendance operations	5,026	–	5,026	6,265	–	6,265	6,975	–	6,975
Premiums	–	–	–	2,050	22,705	24,755	2,375	22,705	25,080
Exhibits (excluding premiums)	11,193[a]	23,352[a]	34,545[a]	11,395	1,857	13,252	12,270	2,040	14,310
Horse show (excluding premiums)	820[a]	1,173[a]	1,993[a]	800	200	1,000	825	200	1,025
Attractions	8,665	–	8,665	9,225	–	9,225	9,385	–	9,385
Prior year adjustments	–	—408	—408	–	—54	—54	–	–	–
Total Operating Expenses	$71,183	$56,804	$127,987	$77,970	$50,995	$128,965	$79,830	$53,616	$133,446
Capital Expenditures:									
From operating funds	$675	$10,628	$11,303	$3,000	$12,326	$15,326	–	$13,350	$13,350
From Capital Outlay funds	–	–	–	–	62,947	62,947	–	–	–
Total Expenditures	$71,858	$67,432	$139,290	$80,970	$126,268	$207,238	$79,830	$66,966	$146,796
Reversions	–	–	–	–	—$35,074	—$35,074	–	–	–
Balances at End of Year:									
Available for operations	$43,152	$61,392	$104,544	$40,112	$63,071	$103,183	$39,202	$61,105	$100,307
Available for Capital Outlay	–	$22	$22	–	$1	$1	–	$1	$1

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

32d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Orange County Fair at Costa Mesa)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

Present activities of the association date from 1948. Prior fairs were held by the Assistance League of Santa Ana under the sponsorship of Orange County. Annual fairs are conducted on the association's fairgrounds consisting of a portion of the Santa Ana Air Base located at Costa Mesa. The 1956 fair was conducted from August 10th to August 19th and consisted of general livestock and other exhibits. 5,536 exhibits entered by 1,542 exhibitors were judged at the fair. The 1957 fair dates are August 9th to August 18th.

FUND CONDITION	1955 District Fund	1955 State Fund	1955 Total	1956 District Fund	1956 State Fund	1956 Total	1957 District Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	—$11,068	$49,153	$38,085	—$11,119	$46,832	$35,713	—$3,797	$39,552	$35,755
Available for Capital Outlay	–	7,118	7,118	–	7,667	7,667	–	36,028	36,028
Operating Revenues:									
Admissions to grounds	$30,201	–	$30,201	$37,414	–	$37,414	$40,000	–	$40,000
Industrial and commercial	19,388	–	19,388	19,700	–	19,700	23,000	–	23,000
Concessions	19,360	–	19,360	17,516	–	17,516	19,000	–	19,000
Miscellaneous fair	2,621	–	2,621	6,281	–	6,281	6,500	–	6,500
Exhibits	2,264	–	2,264	2,244	–	2,244	2,200	–	2,200
Horse show	15,316	–	15,316	12,524	–	12,524	12,500	–	12,500
Attractions	–	–	–	3,475	–	3,475	3,500	–	3,500
Nonfair	7,171	–	7,171	13,990	–	13,990	8,600	–	8,600
Prior year adjustments	–	–	–	65	–	65	–	–	–
Total Operating Revenues	$96,321	–	$96,321	$113,209	–	$113,209	$115,300	–	$115,300
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	32,000	32,000	–	49,800	49,800	–	–	–
Total Available Funds	$85,253	$153,271	$238,524	$102,090	$169,299	$271,389	$111,503	$140,580	$252,083
Operating Expenditures:									
Administration	$14,301	$8,539	$22,840	$12,579	$9,170	$21,749	$13,025	$9,297	$22,322
Maintenance and operations	26,361	1,753	28,114	25,866	2,175	28,041	28,180	2,500	30,680
Temporary structures	19,430	6,073	25,503	18,563	5,156	23,719	21,000	2,950	23,950
Publicity	10,001	–	10,001	11,805	–	11,805	12,000	–	12,000
Attendance operations	6,845	–	6,845	16,044	–	16,044	16,200	–	16,200
Premiums	–	–	–	6,747	30,115	36,862	6,800	30,200	37,000
Exhibits (excluding premiums)	1,854[a]	32,189[a]	34,043[a]	750	15,217	15,967	750	15,325	16,075
Horse show (excluding premiums)	6,441[a]	18,208[a]	24,649[a]	–	10,024	10,024	–	9,800	9,800
Attractions	7,321	–	7,321	10,312	–	10,312	7,700	–	7,700
Prior year adjustments	1,002	–	1,002	1,575	423	1,998	–	–	–
Total Operating Expenses	$93,556	$66,762	$160,318	$104,241	$72,280	$176,521	$105,655	$70,072	$175,727
Capital Expenditures:									
From operating funds	$2,816	$559	$3,375	$1,646	–	$1,646	$1,300	–	$1,300
From Capital Outlay funds	–	45,948	45,948	–	$14,714	14,714	–	$35,087	35,087
Prior year adjustments	–	—14,530	—14,530	–	—3,201	—3,201	–	–	–
Total Expenditures	$96,372	$98,739	$195,111	$105,887	$83,793	$189,680	$106,955	$105,159	$212,114
Reversions	–	—$33	—$33	–	—$9,926	—$9,926	–	—$941	—$941
Balances at End of Year:									
Available for operations	—$11,119	$46,832	$35,713	—$3,797	$39,552	$35,755	$4,548	$34,480	$39,028
Available for Capital Outlay	–	$7,667	$7,667	–	$36,028	$36,028	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

33d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Benito County Fair at Hollister)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's grounds known as Bolado Par located approximately 8 miles from the City of Hollister. San Benito County Fair is also conducted on these grounds. The 195 fair was held from September 28th to September 30th and consisted of general livestock and other exhibits. The rather large non fair revenues and expenditures as shown below are due to the fact that the association operates, on a year-around basis, swimming pool, picnic area, barbeque area, and other facilities. 3,441 exhibits entered by 726 exhibitors were judged at th 1956 fair.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$47,617	$139,436	$187,053	$58,509	$116,322	$174,831	$69,614	$117,118	$186,732
Operating Revenues:									
Industrial and commercial	$564	–	$564	$523	–	$523	$550	–	$550
Miscellaneous fair	167	–	167	150	–	150	100	–	100
Exhibits	1,123	–	1,123	950	–	950	1,000	–	1,000
Horse show	100	–	100	105	–	105	100	–	100
Attractions	1,365	–	1,365	741	–	741	800	–	800
Nonfair	49,095	–	49,095	56,342	–	56,342	56,104	–	56,104
Prior year adjustments	28	–	28	–	–	–	–	–	–
Total Operating Revenues	$52,442	–	$52,442	$58,811	–	$58,811	$58,654	–	$58,654
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$100,059	$204,436	$304,495	$117,320	$181,322	$298,642	$128,268	$182,118	$310,386
Operating Expenditures:									
Administration	$28	$11,052	$11,080	$28	$12,069	$12,097	$50	$13,112	$13,162
Maintenance and operations	–	26,632	26,632	–	27,537	27,537	–	32,655	32,655
Temporary structures	–	1,813	1,813	–	2,156	2,156	–	2,300	2,300
Publicity	577	–	577	509	–	509	625	–	625
Attendance operations	–	–	–	–	588	588	–	670	670
Premiums	–	–	–	293	13,233	13,526	500	14,600	15,100
Exhibits (excluding premiums)	147[a]	17,344[a]	17,491[a]	–	2,959	2,959	–	3,300	3,300
Horse show (excluding premiums)	–	861[a]	861[a]	100	100	200	250	125	375
Attractions	2,025	–	2,025	1,562	–	1,562	1,965	–	1,965
Direct interim event expenses	38,653	–	38,653	45,214	–	45,214	45,250	–	45,250
Prior year adjustments	120	—101	19	–	–	–	–	–	–
Total Operating Expenses	$41,550	$57,601	$99,151	$47,706	$58,642	$106,348	$48,640	$66,762	$115,402
Capital Expenditures:									
From operating funds	–	$30,513	$30,513	–	$5,562	$5,562	–	$43,300	$43,300
Total Expenditures	$41,550	$88,114	$129,664	$47,706	$64,204	$111,910	$48,640	$110,062	$158,702
Balances at End of Year:									
Available for operations	$58,509	$116,322	$174,831	$69,614	$117,118	$186,732	$34,628	$22,056	$56,684
Available for Capital Outlay	–	–	–	–	–	–	$45,000	$50,000	$95,000

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

34th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Modoc County Fair at Cedarville)

GENERAL ANALYSIS

Present activities of the association date from 1938. Annual fairs are conducted on property leased from the County of Modoc for $1 a year and a small parcel of land owned by the association located in the City of Cedarville. Lease and options expire in 1990. The 1956 fair was held from August 24th to August 26th and consisted of general livestock and other exhibits. 3,841 exhibits entered by 500 exhibitors were judged at the fair. The 1957 fair dates are August 23d to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$2,831	$72,260	$75,091	$6,126	$65,027	$71,153	$7,897	$50,415	$58,312
Operating Revenues:									
Industrial and commercial	$541	–	$541	$584	–	$584	$600	–	$600
Concessions	1,080	–	1,080	764	–	764	875	–	875
Miscellaneous fair	1,037	–	1,037	476	–	476	300	–	300
Exhibits	1,421	–	1,421	1,426	–	1,426	1,400	–	1,400
Horse show	1,011	–	1,011	762	–	762	850	–	850
Attractions	3,594	–	3,594	3,711	–	3,711	5,050	–	5,050
Nonfair	2,969	$700	3,669	1,449	–	1,449	1,600	–	1,600
Prior year adjustments	1	–	1	–	–	–	–	–	–
Total Operating Revenues	$11,654	$700	$12,354	$9,172	–	$9,172	$10,675	–	$10,675
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	10,000	10,000
Total Available Funds	$14,485	$137,960	$152,445	$15,298	$130,027	$145,325	$18,572	$125,415	$143,987
Operating Expenditures:									
Administration	$468	$10,040	$10,508	$296	$11,387	$11,683	$300	$11,755	$12,055
Maintenance and operations	–	10,354	10,354	–	11,747	11,747	–	13,683	13,683
Temporary structures	–	–	–	–	157	157	–	350	350
Publicity	1,618	17	1,635	1,744	–	1,744	1,725	–	1,725
Attendance operations	180	320	500	180	511	691	268	735	1,003
Premiums	525	14,122	14,647	96	16,390	16,486	150	15,850	16,000
Exhibits (excluding premiums)	–	3,055	3,055	–	4,091	4,091	–	3,648	3,648
Horse show (excluding premiums)	–	380	380	–	339	339	–	427	427
Attractions	5,568	–	5,568	5,085	–	5,085	6,250	187	6,437
Direct interim event expenses	–	12	12	–	–	–	–	–	–
Prior year adjustments	–	–	–	–	—176	—176	–	–	–
Total Operating Expenses	$8,359	$38,300	$46,659	$7,401	$44,446	$51,847	$8,693	$46,635	$55,328
Capital Expenditures:									
From operating funds	–	$34,633	$34,633	–	$35,166	$35,166	–	$7,075	$7,075
From Capital Outlay funds	–	–	–	–	–	–	–	10,000	10,000
Total Expenditures	$8,359	$72,933	$81,292	$7,401	$79,612	$87,013	$8,693	$63,710	$72,403
Balances at End of Year:									
Available for operations	$6,126	$65,027	$71,153	$7,897	$50,415	$58,312	$9,879	$61,705	$71,584

Department of Finance—Fairs and Expositions Division

35th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Merced County Fair at Merced)

GENERAL ANALYSIS

Present activities of the association date from 1934. Annual fairs are held on the association's fairgrounds of approximately 85 acres located in the City of Merced. The 1956 fair was conducted from August 22d to August 26th and consisted of general livestock and other exhibits. 5,778 exhibits entered by 1,235 exhibitors were judged at the fair. The 1957 fair dates are August 21st to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$75,251	$65,604	$140,855	$46,689	$55,246	$101,935	$52,698	$46,411	$99,109
Available for Capital Outlay	–	10,000	10,000	–	10,000	10,000	–	35,000	35,000
Operating Revenues:									
Admission to grounds	$22,023	–	$22,023	$21,900	–	$21,900	$22,000	–	$22,000
Industrial and commercial	4,105	–	4,105	3,835	–	3,835	4,000	–	4,000
Concessions	13,686	–	13,686	15,250	–	15,250	15,000	–	15,000
Miscellaneous fair	11	–	11	95	–	95	–	–	–
Exhibits	2,976	–	2,976	3,400	–	3,400	3,000	–	3,000
Horse show	651	–	651	875	–	875	800	–	800
Attractions	6,908	–	6,908	13,775	–	13,775	13,500	–	13,500
Nonfair	11,833	–	11,833	9,025	–	9,025	8,875	–	8,875
Total Operating Revenues	$62,193	–	$62,193	$68,155	–	$68,155	$67,175	–	$67,175
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	70,000	70,000	–	–	–
Sale of Capital Assets:									
Other (operating)	–	–	–	–	140	140	–	–	–
Total Available Funds	$137,444	$140,604	$278,048	$114,844	$200,386	$315,230	$119,873	$146,411	$266,284
Operating Expenditures:									
Administration	$8,980	$12,460	$21,440	$8,950	$12,620	$21,570	$9,192	$12,872	$22,064
Maintenance and operations	4,627	28,413	33,040	5,000	25,755	30,755	5,000	28,462	33,462
Temporary structures	–	5,635	5,635	400	3,550	3,950	1,400	2,600	4,000
Publicity	6,552	–	6,552	6,425	–	6,425	6,400	–	6,400
Attendance operations	4,287	–	4,287	4,950	450	5,400	5,450	–	5,450
Premiums	1,708	27,588	29,296	2,650	29,800	32,450	1,900	29,700	31,600
Exhibits (excluding premiums)	5,474	1,262	6,736	6,180	1,800	7,980	5,410	1,850	7,260
Horse show (excluding premiums)	100	–	100	125	–	125	125	–	125
Attractions	15,357	–	15,357	19,050	–	19,050	16,700	–	16,700
Direct interim event expenses	363	–	363	460	–	460	500	–	500
Prior year adjustments	–	–	–	81	–	81	–	–	–
Total Operating Expenses	$47,448	$75,358	$122,806	$54,271	$73,975	$128,246	$52,077	$75,484	$127,561
Capital Expenditures:									
From operating funds	$43,307	–	$43,307	$7,875	–	$7,875	$3,370	$2,000	$5,370
From Capital Outlay funds	–	–	–	–	$35,000	35,000	–	35,000	35,000
Total Expenditures	$90,755	$75,358	$166,113	$62,146	$108,975	$171,121	$55,447	$112,484	$167,931
Reversions	–	–	–	–	—$10,000	—$10,000	–	–	–
Balances at End of Year:									
Available for operations	$46,689	$55,246	$101,935	$52,698	$46,411	$99,109	$64,426	$33,927	$98,353
Available for Capital Outlay	–	$10,000	$10,000	–	$35,000	$35,000	–	–	–

Department of Finance—Fairs and Expositions Division

35-A DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Mariposa County Fair at Mariposa)

GENERAL ANALYSIS

The association was organized in 1939. Annual fairs are conducted on the association's fairgrounds located approximately two miles from the City of Mariposa, partially owned by the association and partially under a 50-year lease. The 1956 fair was conducted from September 1st to September 3d. Three thousand three hundred nine exhibits entered by 530 exhibitors were judged at the fair. The 1957 fair dates are August 31st to September 2d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$12,795	$87,194	$99,989	$12,960	$70,152	$83,112	$5,961	$72,112	$78,073
Operating Revenues:									
Admissions to grounds	$2,651	–	$2,651	$3,037	–	$3,037	$3,000	–	$3,000
Industrial and commercial	920	–	920	705	–	705	800	–	800
Concessions	4,429	–	4,429	3,843	–	3,843	3,925	–	3,925
Miscellaneous fair	1,212	–	1,212	1,283	–	1,283	1,287	–	1,287
Exhibits	2,338	–	2,338	2,421	–	2,421	2,400	–	2,400
Horse show	595	–	595	240	–	240	240	–	240
Attractions	6,946	–	6,946	6,410	–	6,410	6,400	–	6,400
Nonfair	894	–	894	992	–	992	925	–	925
Total Operating Revenues	$19,985	–	$19,985	$18,931	–	$18,931	$18,977	–	$18,977
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$32,780	$152,194	$184,974	$31,891	$135,152	$167,043	$24,938	$137,112	$162,050
Operating Expenditures:									
Administration	$889	$12,204	$13,093	$895	$12,840	$13,735	$975	$14,846	$15,821
Maintenance and operations	265	13,524	13,789	250	15,119	15,369	250	15,732	15,982
Temporary structures	350	1,703	2,053	215	1,975	2,190	275	2,475	2,750
Publicity	1,360	–	1,360	1,659	–	1,659	1,860	–	1,860
Attendance operations	987	1,081	2,068	977	1,320	2,297	1,000	1,460	2,460
Premiums	690	15,880	16,570	479	15,657	16,136	525	16,100	16,625
Exhibits (excluding premiums)	1,396	1,889	3,285	1,394	1,623	3,017	1,525	1,855	3,380
Horse show (excluding premiums)	379	50	429	314	51	365	360	75	435
Attractions	11,348	–	11,348	9,910	–	9,910	10,340	–	10,340
Direct interim event expenses	2,107	–	2,107	1,837	–	1,837	1,850	–	1,850
Prior year adjustments	49	–	49	–	–	–	–	–	–
Total Operating Expenses	$19,820	$46,331	$66,151	$17,930	$48,585	$66,515	$18,960	$52,543	$71,503
Capital Expenditures:									
From operating funds	–	$35,711	$35,711	$8,000	$14,455	$22,455	–	$9,550	$9,550
Total Expenditures	$19,820	$82,042	$101,862	$25,930	$63,040	$88,970	$18,960	$62,093	$81,053
Balances at End of Year:									
Available for operations	$12,960	$70,152	$83,112	$5,961	$72,112	$78,073	$5,978	$75,019	$80,997

Department of Finance—Fairs and Expositions Division

36th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Dixon May Fair at Dixon)

GENERAL ANALYSIS

Present activities of the association date from 1936. Annual fairs are conducted on the association's fairgrounds located in the City of Dixon. The 1956 fair was conducted May 11th to May 13th. 5,103 exhibits entered by 1,145 exhibitors were judged at the fair. The 1957 fair dates are May 17th to May 19th.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Estimated Fiscal Year Ending June 30, 1956			Proposed Fiscal Year Ending June 30, 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$21,018	$74,005	$95,023	$25,468	$85,747	$111,215	$11,177	$79,348	$90,525
Available for Capital Outlay	–	–	–	–	11,073	11,073	–	73	73
Operating Revenues:									
Admissions to grounds	$3,984	–	$3,984	$3,938	–	$3,938	$4,000	–	$4,000
Industrial and commercial	1,186	–	1,186	640	–	640	700	–	700
Concessions	1,726	–	1,726	2,103	–	2,103	2,000	–	2,000
Miscellaneous fair	954	–	954	701	–	701	500	–	500
Exhibits	2,264	–	2,264	2,397	–	2,397	2,300	–	2,300
Horse show	648	–	648	701	–	701	800	–	800
Attractions	6,102	–	6,102	4,242	–	4,242	5,800	–	5,800
Nonfair	4,293	–	4,293	3,976	–	3,976	9,065	–	9,065
Total Operating Revenues	$21,157	–	$21,157	$18,698	–	$18,698	$25,165	–	$25,165
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	15,000	15,000	–	–	–	–	–	–
Total Available Funds	$42,175	$154,005	$196,180	$44,166	$161,820	$205,986	$36,342	$144,421	$180,763
Operating Expenditures:									
Administration	$530	$10,333	$10,863	$748	$12,181	$12,929	$1,000	$12,923	$13,923
Maintenance and operations	1,589	10,682	12,271	1,442	11,202	12,644	1,625	13.350	14,975
Temporary structures	–	660	660	–	917	917	–	1,125	1,125
Publicity	1,802	–	1,802	1,857	–	1,857	2,900	–	2,900
Attendance operations	999	158	1,157	1,275	11	1,286	1,400	200	1,600
Premiums	–	–	–	20	22,028	22,048	50	22,300	22,350
Exhibits (excluding premiums)	96[a]	22,670[a]	22,766[a]	–	3,078	3,078	–	3,400	3,400
Horse show (excluding premiums)	237[a]	1,130[a]	1,367[a]	251	150	401	300	225	525
Attractions	11,468	–	11,468	10,696	–	10,696	11,050	–	11,050
Direct interim event expenses	–	41	41	–	68	68	–	300	300
Prior year adjustments	—14	5	—9	–	—138	—138	–	–	–
Total Operating Expenses	$16,707	$45,679	$62,386	$16,289	$49,497	$65,786	$18,325	$53,823	$72,148
Capital Expenditures:									
From operating funds	–	$7,579	$7,579	$16,700	$21,902	$38,602	–	$9,975	$9,975
From Capital Outlay funds	–	3,927	3,927	–	11,000	11,000	–	–	–
Prior year adjustments	–	—15,740	—15,740	–	–	–	–	–	–
Total Expenditures	$16,707	$41,445	$58,152	$32,989	$82,399	$115,388	$18,325	$63,798	$82,123
Reversions	–	—$15,740	—$15,740	–	–	–	–	—$73	—$73
Balances at End of Year:									
Available for operations	$25,468	$85,747	$111,215	$11,177	$79,348	$90,525	$18,017	$80,550	$98,567
Available for Capital Outlay	–	$11,073	$11,073	–	$73	$73	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

37th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Santa Barbara County Fair at Santa Maria)

GENERAL ANALYSIS

The present activities of the association date from 1929. Annual fairs are conducted on fairgrounds leased from the City of Santa Maria at an annual rental of $350. The lease expires in 1966, however, there is an option of renewal for an additional 15 years. The 1956 fair was conducted July 25th to July 29th. 6,820 exhibits entered by 1,285 exhibitors were judged at the fair. The 1957 fair dates are July 24th to July 28th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$42,091	$66,552	$108,643	$47,411	$47,136	$94,547	$53,705	$40,678	$94,383
Available for Capital Outlay	–	6,979	6,979	–	1,450	1,450	–	132	132
Operating Revenues:									
Admissions to grounds	$14,518	–	$14,518	$16,150	–	$16,150	$17,000	–	$17,000
Industrial and commercial	6,727	–	6,727	6,482	–	6,482	6,750	–	6,750
Concessions	5,661	–	5,661	10,000	–	10,000	7,000	–	7,000
Miscellaneous fair	983	–	983	1,443	–	1,443	1,500	–	1,500
Exhibits	2,619	–	2,619	2,487	–	2,487	2,500	–	2,500
Horse show	4,441	–	4,441	6,036	–	6,036	7,000	–	7,000
Attractions	–	–	–	405	–	405	450	–	450
Nonfair	4,358	–	4,358	2,007	–	2,007	2,030	–	2,030
Total Operating Revenues	$39,307	–	$39,307	$45,010	–	$45,010	$44,230	–	$44,230
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	7,500	7,500	–	–	–	–	49,500	49,500
Other nonoperating funds	$2,700	–	2,700	$2,700	–	2,700	$2,700	–	2,700
Total Available Funds	$84,098	$146,031	$230,129	$95,121	$113,586	$208,707	$100,635	$155,310	$255,945
Operating Expenditures:									
Administration	$4,895	$13,650	$18,545	$5,368	$13,498	$18,866	$4,550	$14,565	$19,115
Maintenance and operations	5,143	14,629	19,772	7,269	15,257	22,526	22,744	–	22,744
Temporary structures	26	12,744	12,770	–	13,141	13,141	10,600	–	10,600
Publicity	4,107	–	4,107	4,401	–	4,401	4,505	–	4,505
Attendance operations	2,719	–	2,719	3,196	–	3,196	3,190	–	3,190
Premiums	–	–	–	2,378	27,844	30,222	2,500	28,100	30,600
Exhibits (excluding premiums)	10,085[a]	26,158[a]	36,243[a]	10,628	–	10,628	9,465	–	9,465
Horse show (excluding premiums)	5,285[a]	1,291[a]	6,576[a]	3,483	–	3,483	3,025	–	3,025
Attractions	3,843	–	3,843	4,528	–	4,528	4,085	–	4,085
Direct interim event expenses	476	109	585	20	25	45	75	–	75
Prior year adjustments	108	—218	—110	145	–	145	–	–	–
Total Operating Expenses	$36,687	$68,363	$105,050	$41,416	$69,765	$111,181	$64,739	$42,665	$107,404
Capital Expenditures:									
From operating funds	–	$16,053	$16,053	–	$1,693	$1,693	–	$3,650	$3,650
From Capital Outlay funds	–	7,622	7,622	–	–	–	–	49,500	49,500
Total Expenditures	$36,687	$92,038	$128,725	$41,416	$71,458	$112,874	$64,739	$95,815	$160,554
Reversions	–	—$5,407	—$5,407	–	—$1,318	—$1,318	–	—$132	—$132
Balances at End of Year:									
Available for operations	$47,411	$47,136	$94,547	$53,705	$40,678	$94,383	$35,896	$59,363	$95,259
Available for Capital Outlay	–	$1,450	$1,450	–	$132	$132	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

38th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Stanislaus District Fair at Turlock)

GENERAL ANALYSIS

The present activities of the association date from 1935. Annual fairs are held on the association's fairgrounds located in the City of Turlock. The 1956 fair was conducted from August 6th to August 11th and consisted of general livestock and other exhibits. 8,781 exhibits entered by 2,174 exhibitors were judged at the fair. The 1957 fair dates are August 5th to August 10th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$32,307	$44,993	$77,300	$13,001	$58,762	$71,763	$18,825	$61,863	$80,688
Available for Capital Outlay	1,335	5,444	6,779	–	6,460	6,460	–	1,016	1,016
Operating Revenues:									
Admissions to grounds	$27,442	–	$27,442	$29,876	–	$29,876	$30,000	–	$30,000
Industrial and commercial	5,128	–	5,128	5,616	–	5,616	5,600	–	5,600
Concessions	12,404	–	12,404	12,443	–	12,443	12,500	–	12,500
Miscellaneous fair	474	–	474	348	–	348	450	–	450
Exhibits	4,361	–	4,361	4,035	–	4,035	4,000	–	4,000
Horse show	392	–	392	254	–	254	300	–	300
Attractions	3,656	–	3,656	3,362	–	3,362	3,500	–	3,500
Nonfair	7,119	–	7,119	6,348	–	6,348	5,500	–	5,500
Prior year adjustments	204	–	204	–	–	–	–	–	–
Total Operating Revenues	$61,180	–	$61,180	$62,282	–	$62,282	$61,850	–	$61,850
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	35,000	35,000	–	30,000	30,000	–	–	–
Sale of Capital Assets:									
Other (operating)	–	–	–	–	664	664	–	–	–
Total Available Funds	$94,822	$150,437	$245,259	$75,283	$160,886	$236,169	$80,675	$127,879	$208,554
Operating Expenditures:									
Administration	$7,895	$10,636	$18,531	$8,589	$11,556	$20,145	$6,000	$16,015	$22,015
Maintenance and operations	22,252	689	22,941	14,461	10,668	25,129	13,600	11,736	25,336
Temporary structures	10,414	–	10,414	10,852	–	10,852	12,350	–	12,350
Publicity	4,536	–	4,536	3,895	–	3,895	4,575	–	4,575
Attendance operations	5,432	–	5,432	5,601	–	5,601	5,960	–	5,960
Premiums	–	–	–	368	31,456	31,824	390	27,575	27,965
Exhibits (excluding premiums)	4,805[a]	37,022[a]	41,827[a]	5,159	3,187	8,346	4,100	2,800	6,900
Horse show (excluding premiums)	476[a]	918[a]	1,394[a]	246	94	340	275	125	400
Attractions	7,084	–	7,084	6,739	–	6,739	6,850	–	6,850
Direct interim event expenses	510	–	510	548	–	548	550	–	550
Prior year adjustments	–	—89	—89	–	—70	—70	–	–	–
Total Operating Expenses	$63,404	$49,176	$112,580	$56,458	$56,891	$113,349	$54,650	$58,251	$112,901
Capital Expenditures:									
From operating funds	$17,082	$2,055	$19,137	–	$5,672	$5,672	–	–	–
From Capital Outlay funds	1,335	33,984	35,319	–	30,000	30,000	–	–	–
Total Expenditures	$81,821	$85,215	$167,036	$56,458	$92,563	$149,021	$54,650	$58,251	$112,901
Reversions	–	–	–	–	—$5,444	—$5,444	–	—$1,016	—$1,016
Balances at End of Year:									
Available for operations	$13,001	$58,762	$71,763	$18,825	$61,863	$80,688	$26,025	$68,612	$94,637
Available for Capital Outlay	–	$6,460	$6,460	–	$1,016	$1,016	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

39th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Calaveras County Fair at Angels Camp)

GENERAL ANALYSIS

The present activities of the association date from 1937. The annual fairs are conducted on the association's fairgrounds located approximately two miles from Angels Camp, and features the annual frog jumping contest in addition to general livestock and other exhibits. The 1956 fair was conducted from May 17th to May 20th. 3,803 exhibits entered by 559 exhibitors were judged at the fair. The 1957 fair dates are May 16th to May 19th.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Estimated Fiscal Year Ending June 30, 1956			Proposed Fiscal Year Ending June 30, 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$4,265	$88,439	$92,704	$3,096	$80,396	$83,492	$7,890	$65,548	$73,438
Available for Capital Outlay	–	5	5	–	5	5	–	–	–
Operating Revenues:									
Admissions to grounds	$13,116	–	$13,116	$14,599	–	$14,599	$16,000	–	$16,000
Industrial and commercial	2,387	–	2,387	1,622	–	1,622	2,000	–	2,000
Concessions	3,934	–	3,934	4,650	–	4,650	4,650	–	4,650
Miscellaneous fair	2,479	–	2,479	2,466	–	2,466	2,600	–	2,600
Exhibits	3,442	–	3,442	3,581	–	3,581	3,500	–	3,500
Horse show	–	–	–	507	–	507	500		500
Nonfair	912	–	912	1,853	–	1,853	1,825	–	1,825
Prior year adjustments	–	–	–	77	–	77	–	–	–
Total Operating Revenues	$26,270	–	$26,270	$29,355	–	$29,355	$31,075	–	$31,075
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	1,000	1,000	–	5,000	5,000	–	9,000	9,000
Total Available Funds	$30,535	$154,444	$184,979	$32,451	$150,401	$182,852	$38,965	$139,548	$178,513
Operating Expenditures:									
Administration	$3,865	$15,976	$19,841	$3,603	$18,491	$22,094	$3,562	$16,560	$20,122
Maintenance and operations	698	13,488	14,186	647	15,390	16,037	750	16,700	17,450
Temporary structures	–	2,770	2,770	–	2,475	2,475	–	1,850	1,850
Publicity	6,123	–	6,123	7,355	–	7,355	6,500	–	6,500
Attendance operations	980	1,976	2,956	717	1,817	2,534	1,260	1,500	2,760
Premiums	–	–	–	720	19,681	20,401	800	19,750	20,550
Exhibits (excluding premiums)	1,014[a]	21,603[a]	22,617[a]	–	4,164	4,164	–	3,580	3,580
Horse show (excluding premiums)	782[a]	340[a]	1,122[a]	–	170	170	–	170	170
Attractions	13,972	–	13,972	11,061	–	11,061	11,550	–	11,550
Prior year adjustments	5	–	5	458	—1,852	—1,394	–	–	–
Total Operating Expenses	$27,439	$56,153	$83,592	$24,561	$60,336	$84,897	$24,422	$60,110	$84,532
Capital Expenditures:									
From operating funds	–	$16,890	$16,890	–	$19,512	$19,512	–	$6,080	$6,080
From Capital Outlay funds	–	1,000	1,000	–	5,000	5,000	–	9,000	9,000
Total Expenditures	$27,439	$74,043	$101,482	$24,561	$84,848	$109,409	$24,422	$75,190	$99,612
Reversions	–	–	–	–	—$5	—$5	–	–	–
Balances at End of Year:									
Available for operations	$3,096	$80,396	$83,492	$7,890	$65,548	$73,438	$14,543	$64,358	$78,901
Available for Capital Outlay	–	$5	$5	–	–	–	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

40th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Yolo County Fair at Woodland)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The association was organized in 1936. The annual fairs are held on the association's fairgrounds located adjacent to the eastern boundary of the City of Woodland. The 1956 fair was conducted August 16th to August 19th and consisted of general livestock and other exhibits. 5,219 exhibits entered by 2,504 exhibitors were judged at the fair. The 1957 fair dates are August 15th to August 18th.

FUND CONDITION	1955 District Fund	1955 State Fund	1955 Total	1956 District Fund	1956 State Fund	1956 Total	1957 District Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$27,650	$74,229	$101,879	$29,998	$65,670	$95,668	$32,650	$65,787	$98,437
Operating Revenues:									
Industrial and commercial	$4,118	–	$4,118	$4,498	–	$4,498	$4,450	–	$4,450
Concessions	6,161	–	6,161	6,274	–	6,274	6,400	–	6,400
Miscellaneous fair	1,584	–	1,584	1,640	–	1,640	1,525	–	1,525
Exhibits	2,416	–	2,416	2,223	–	2,223	2,450	–	2,450
Horse show	346	–	346	456	–	456	450	–	450
Attractions	7,099	–	7,099	6,268	–	6,268	6,300	–	6,300
Nonfair	7,608	–	7,608	10,006	–	10,006	9,800	–	9,800
Total Operating Revenues	$29,332	–	$29,332	$31,365	–	$31,365	$31,375	–	$31,375
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	50,000	50,000
Total Available Funds	$56,982	$139,229	$196,211	$61,363	$130,670	$192,033	$64,025	$180,787	$244,812
Operating Expenditures:									
Administration	$1,216	$12,814	$14,030	$1,110	$13,399	$14,509	$1,133	$13,842	$14,975
Maintenance and operations	–	11,074	11,074	–	12,249	12,249	–	12,000	12,000
Temporary structures	–	1,919	1,919	–	1,778	1,778	–	1,775	1,775
Publicity	2,026	–	2,026	2,366	–	2,366	2,350	–	2,350
Attendance operations	525	1,398	1,923	1,057	1,500	2,557	1,000	1,450	2,450
Premiums	–	–	–	1,161	22,662	23,823	1,180	22,760	23,940
Exhibits (excluding premiums)	3,500[a]	23,541[a]	27,041[a]	2,745	2,147	4,892	2,500	2,025	4,525
Horse show (excluding premiums)	370[a]	518[a]	888[a]	292	75	367	285	75	360
Attractions	10,278	–	10,278	8,750	–	8,750	8,650	–	8,650
Direct interim event expenses	526	–	526	32	–	32	50	–	50
Prior year adjustments	–	—479	—479	–	–	–	–	–	–
Total Operating Expenses	$18,441	$50,785	$69,226	$17,513	$53,810	$71,323	$17,148	$53,927	$71,075
Capital Expenditures:									
From operating funds	$8,543	$22,774	$31,317	$11,200	$11,073	$22,273	$25,960	$9,485	$35,445
From Capital Outlay funds	–	–	–	–	–	–	–	50,000	50,000
Total Expenditures	$26,984	$73,559	$100,543	$28,713	$64,883	$93,596	$43,108	$113,412	$156,520
Balances at End of Year:									
Available for operations	$29,998	$65,670	$95,668	$32,650	$65,787	$98,437	$20,917	$67,375	$88,292

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

41st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Del Norte County Fair at Crescent City)

GENERAL ANALYSIS

The present activities of the association date from 1923. Annual fairs are held on the association's fairgrounds located just outside Crescent City. The 1956 fair was conducted from August 24th to August 26th and consisted of general livestock and other exhibits. 3,908 exhibits entered by 457 exhibitors were judged at the fair. The 1957 fair dates are August 23d to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$7,422	$127,895	$135,317	$7,526	$84,664	$92,190	$3,664	$67,360	$71,024
Available for Capital Outlay	–	800	800	–	25	25	–	25	25
Operating Revenues:									
Admissions to grounds	$3,497	–	$3,497	$4,647	–	$4,647	$3,500	–	$3,500
Industrial and commercial	750	–	750	892	–	892	750	–	750
Concessions	1,290	–	1,290	1,452	–	1,452	1,600	–	1,600
Miscellaneous fair	712	–	712	–	–	–	–	–	–
Exhibits	1,205	–	1,205	1,187	–	1,187	1,000	–	1,000
Horse show	223	–	223	232	–	232	220	–	220
Attractions	1,013	–	1,013	972	–	972	970	–	970
Nonfair	2,957	–	2,957	2,800	–	2,800	2,600	–	2,600
Total Operating Revenues	$11,647	–	$11,647	$12,182	–	$12,182	$10,640	–	$10,640
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sale of Capital Assets:									
Sec. 88, Agricultural Code (Capital)	–	25	25	–	–	–	–	–	–
Total Available Funds	$19,069	$193,720	$212,789	$19,708	$149,689	$169,397	$14,304	$132,385	$146,689
Operating Expenditures:									
Administration	$489	$11,190	$11,679	–	$12,319	$12,319	–	$13,439	$13,439
Maintenance and operations	2,137	12,120	14,257	1,800	15,295	17,095	2,000	13,506	15,506
Temporary structures	42	462	504	45	675	720	260	800	1,060
Publicity	1,337	–	1,337	1,295	–	1,295	1,150	–	1,150
Attendance operations	1,580	–	1,580	1,639	–	1,639	1,877	–	1,877
Premiums	–	–	–	23	14,167	14,190	200	15,050	15,250
Exhibits (excluding premiums)	193[a]	15,079[a]	15,272[a]	220	2,824	3,044	300	3,242	3,542
Horse show (excluding premiums)	–	1,690[a]	1,690[a]	–	524	524	–	715	715
Attractions	6,151	–	6,151	5,522	–	5,522	5,800	–	5,800
Prior year adjustments	—386	—556	—942	–	–	–	–	–	–
Total Operating Expenses	$11,543	$39,985	$51,528	$10,544	$45,804	$56,348	$11,587	$46,752	$58,339
Capital Expenditures:									
From operating funds	–	$68,246	$68,246	$5,500	$36,500	$42,000	–	$7,670	$7,670
Total Expenditures	$11,543	$108,231	$119,774	$16,044	$82,304	$98,348	$11,587	$54,422	$66,009
Reversions	–	—$800	—$800	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$7,526	$84,664	$92,190	$3,664	$67,360	$71,024	$2,717	$77,938	$80,655
Available for Capital Outlay	–	$25	$25	–	$25	$25	–	$25	$25

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

42d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Glenn County Fair at Orland)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 19		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	To

GENERAL ANALYSIS

The present activities of the association date from 1936. Annual fairs are held on the association's fairgrounds located just side the City of Orland. The 1956 fair was conducted from September 12th to September 18th and consisted of general livest and other exhibits. 6,394 exhibits entered by 841 exhibitors were judged at the fair. The 1957 fair dates are September 11th September 15th.

FUND CONDITION	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	To
Balances at Beginning of Year:									
Available for operations	$6,957	$125,689	$132,646	$5,035	$128,630	$133,665	$3,632	$111,086	$114,7
Operating Revenues:									
Admissions to grounds	$5,652	–	$5,652	$5,775	–	$5,775	$5,800	–	$5,8
Industrial and commercial	1,610	–	1,610	1,745	–	1,745	1,600	–	1,6
Concessions	2,131	–	2,131	2,383	–	2,383	2,750	–	2,7
Miscellaneous fair	266	–	266	297	–	297	375	–	3
Exhibits	2,991	–	2,991	3,153	–	3,153	4,000	–	4,0
Horse show	24	–	24	18	–	18	25	–	
Attractions	4,555	–	4,555	4,099	–	4,099	4,700	–	4,7
Nonfair	1,875	–	1,875	1,490	–	1,490	1,650	–	1,6
Total Operating Revenues	$19,104	–	$19,104	$18,960	–	$18,960	$20,900	–	$20,9
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,0
Total Available Funds	$26,061	$190,689	$216,750	$23,995	$193,630	$217,625	$24,532	$176,086	$200,61
Operating Expenditures:									
Administration	$2,865	$12,246	$15,111	$2,606	$13,674	$16,280	$2,600	$12,130	$14,73
Maintenance and operations	433	13,189	13,622	475	14,911	15,386	–	19,340	19,34
Temporary structures	–	1,447	1,447	–	1,600	1,600	–	1,750	1,75
Publicity	2,678	–	2,678	3,012	–	3,012	3,075	–	3,07
Attendance operations	2,853	–	2,853	3,152	–	3,152	3,095	150	3,24
Premiums	–	–	–	253	28,368	28,621	250	25,000	25,25
Exhibits (excluding premiums)	839 [a]	31,430 [a]	32,269 [a]	625	3,357	3,982	300	4,000	4,30
Horse show (excluding premiums)	–	280 [a]	280 [a]	–	48	48	–	100	10
Attractions	11,358	–	11,358	10,040	–	10,040	10,610	–	10,61
Prior year adjustments	–	—250	—250	200	–	200	–	–	
Total Operating Expenses	$21,026	$58,342	$79,368	$20,363	$61,958	$82,321	$19,930	$62,470	$82,40
Capital Expenditures:									
From operating funds	–	$3,717	$3,717	–	$20,586	$20,586	–	$38,440	$38,44
Total Expenditures	$21,026	$62,059	$83,085	$20,363	$82,544	$102,907	$19,930	$100,910	$120,84
Balances at End of Year:									
Available for operations	$5,035	$128,630	$133,665	$3,632	$111,086	$114,718	$4,602	$75,176	$79,77

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

44th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Colusa County Harvest Festival at Colusa)

GENERAL ANALYSIS

The association was formed in 1935. Annual fairs are held on association property located south of the City of Colusa. The 1956 fair was conducted from June 14th to June 17th and consisted of general livestock and other exhibits. 4,236 exhibits entered by 807 exhibitors were judged at the fair. The 1957 fair dates are June 13th to June 16th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$2,137	$55,231	$57,368	$1,152	$52,676	$53,828	$5,213	$62,713	$67,926
Available for Capital Outlay	–	1,242	1,242	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$3,796	–	$3,796	$3,972	–	$3,972	$3,750	–	$3,750
Industrial and commercial	600	–	600	912	–	912	750	–	750
Concessions	1,584	–	1,584	1,393	–	1,393	1,375	–	1,375
Miscellaneous fair	761	–	761	124	–	124	60	–	60
Exhibits	2,322	–	2,322	2,336	–	2,336	2,300	–	2,300
Horse show	798	–	798	1,002	–	1,002	1,000	–	1,000
Attractions	2,182	–	2,182	1,633	–	1,633	1,500	–	1,500
Nonfair	1,972	–	1,972	2,206	–	2,206	2,400	–	2,400
Prior year adjustments	—33	–	—33	–	–	–	–	–	–
Total Operating Revenues	$13,982	–	$13,982	$13,578	–	$13,578	$13,135	–	$13,135
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$16,119	$121,473	$137,592	$14,730	$117,676	$132,406	$18,348	$127,713	$146,061
Operating Expenditures:									
Administration	$121	$12,695	$12,816	–	$13,150	$13,150	–	$14,531	$14,531
Maintenance and operations	245	23,556	23,801	–	17,883	17,883	–	17,226	17,226
Temporary structures	836	2,223	3,059	–	1,077	1,077	–	1,350	1,350
Publicity	1,770	–	1,770	$1,704	–	1,704	$1,915	–	1,915
Attendance operations	1,410	12	1,422	1,117	–	1,117	1,175	–	1,175
Premiums	–	–	–	1,147	16,631	17,778	1,100	16,900	18,000
Exhibits (excluding premiums)	3,580[a]	16,964[a]	20,544[a]	182	4,637	4,819	–	4,685	4,685
Horse show (excluding premiums)	619[a]	1,629[a]	2,248[a]	–	385	385	–	390	390
Attractions	6,367	–	6,367	5,367	–	5,367	4,950	–	4,950
Prior year adjustments	19	–	19	–	–	–	–	–	–
Total Operating Expenses	$14,967	$57,079	$72,046	$9,517	$53,763	$63,280	$9,140	$55,082	$64,222
Capital Expenditures:									
From operating funds	–	$10,476	$10,476	–	$1,200	$1,200	–	$2,200	$2,200
Total Expenditures	$14,967	$67,555	$82,522	$9,517	$54,963	$64,480	$9,140	$57,282	$66,422
Reversions	–	—$1,242	—$1,242	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$1,152	$52,676	$53,828	$5,213	$62,713	$67,926	$9,208	$70,431	$79,639

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

45th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the California Mid-winter Fair at Imperial)

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Estimated Fiscal Year Ending June 30, 1956			Proposed Fiscal Year Ending June 30, 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
GENERAL ANALYSIS									
The association was organized in 1921. No information on activities is available prior to 1930. Annual fairs are conducted on associ tion fairgrounds located in the City of Imperial and leased from the County of Imperial at an annual rental of $5. The leas expires in 1987. The 1956 fair was conducted from February 24th to March 5th. 5,468 exhibits entered by 1,457 exhibitor were judged at the fair. The 1957 fair dates are March 2d to March 10th. In view of the fact that fairs are held early in th year, the association has adopted a fiscal year ending June 30th for accounting purposes.									
Balances at Beginning of Year:									
Available for operations	$67,290	$94,247	$161,537	$54,439	$90,650	$145,089	$26,556	$84,904	$111,460
Available for Capital Outlay	–	2,650	2,650	–	330	330	–	4,970	4,970
Operating Revenues:									
Admissions to grounds	$16,264	–	$16,264	$30,093	–	$30,093	$30,000	–	$30,000
Industrial and commercial	5,715	–	5,715	6,569	–	6,569	7,000	–	7,000
Concessions	10,986	–	10,986	12,289	–	12,289	12,500	–	12,500
Miscellaneous fair	8,016	–	8,016	8,112	–	8,112	7,200	–	7,200
Exhibits	3,323	–	3,323	3,356	–	3,356	3,000	–	3,000
Horse show	6,548	–	6,548	4,478	–	4,478	4,500	–	4,500
Attractions	11,656	–	11,656	4,010	–	4,010	4,000	–	4,000
Nonfair	4,516	–	4,516	4,196	–	4,196	4,000	–	4,000
Total Operating Revenues	$67,024	–	$67,024	$73,103	–	$73,103	$72,200	–	$72,200
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	23,500	23,500	–	–	–
Total Available Funds	$134,314	$161,897	$296,211	$127,542	$179,480	$307,022	$98,756	$154,874	$253,630
Operating Expenditures:									
Administration	$4,224	$19,844	$24,068	$3,523	$18,594	$22,117	$3,880	$15,709	$19,589
Maintenance and operations	18,412	19,911	38,323	13,654	20,114	33,768	24,735	17,151	41,886
Temporary structures	1,934	69	2,003	3,168	494	3,662	3,200	300	3,500
Publicity	5,271	–	5,271	6,311	–	6,311	6,085	–	6,085
Attendance operations	8,721	–	8,721	10,524	–	10,524	8,425	–	8,425
Premiums	–	–	–	3,895	28,349	32,244	3,940	28,900	32,840
Exhibits (excluding premiums)	6,564[a]	24,732[a]	31,296[a]	5,081	236	5,317	5,615	250	5,865
Horse show (excluding premiums)	5,640[a]	4,420[a]	10,060[a]	2,031	–	2,031	2,040	–	2,040
Attractions	18,758	–	18,758	22,527	–	22,527	20,250	–	20,250
Direct interim event expenses	–	–	–	–	9	9	–	–	–
Prior year adjustments	—19	—379	—398	150	10	160	–	–	–
Total Operating Expenses	$69,505	$68,597	$138,102	$70,864	$67,806	$138,670	$78,170	$62,310	$140,480
Capital Expenditures:									
From operating funds	$10,370	–	$10,370	$30,122	$2,940	$33,062	$5,475	$2,350	$7,825
From Capital Outlay funds	–	$2,307	2,307	–	18,743	18,743	–	2,150	2,150
Total Expenditures	$79,875	$70,904	$150,779	$100,986	$89,489	$190,475	$83,645	$66,810	$150,455
Reversions	–	—$13	—$13	–	—$117	—$117	–	–	–
Balances at End of Year:									
Available for operations	$54,439	$90,650	$145,089	$26,556	$84,904	$111,460	$15,111	$85,244	$100,355
Available for Capital Outlay	–	$330	$330	–	$4,970	$4,970	–	$2,820	$2,820

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[a] Includes premium paid in 1955.

Department of Finance—Fairs and Expositions Division

46th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Farmers' Fair of Riverside County at Hemet)

GENERAL ANALYSIS

Present activities of the association date from 1937. Annual fairs are conducted on the association's fairgrounds located on the outskirts of the City of Hemet. The livestock exhibits are confined to the junior department. The 1956 fair was conducted from August 22d to August 26th. 6,303 exhibits entered by 1,439 exhibitors were judged at the fair. The 1957 fair dates are August 21st to August 25th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$19,778	$55,522	$75,300	$24,386	$51,176	$75,562	$17,372	$58,318	$75,690
Available for Capital Outlay	–	4,809	4,809	–	4,809	4,809	–	–	–
Operating Revenues:									
Admissions to grounds	$11,012	–	$11,012	$11,071	–	$11,071	$11,000	–	$11,000
Industrial and commercial	4,385	–	4,385	4,397	–	4,397	4,500	–	4,500
Concessions	2,795	–	2,795	2,608	–	2,608	2,700	–	2,700
Miscellaneous fair	801	–	801	586	–	586	1,100	–	1,100
Exhibits	2,371	–	2,371	2,929	–	2,929	2,900	–	2,900
Nonfair	6,098	–	6,098	1,860	–	1,860	3,000	–	3,000
Total Operating Revenues	$27,462	–	$27,462	$23,451	–	$23,451	$25,200	–	$25,200
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	26,000	26,000	–	47,000	47,000
Other (Operating)	–	–	–	$292	–	292	–	–	–
Total Available Funds	$47,240	$125,331	$172,571	$48,129	$146,985	$195,114	$42,572	$170,318	$212,890
Operating Expenditures:									
Administration	$29	$15,099	$15,128	$3,637	$13,187	$16,824	$3,750	$13,538	$17,288
Maintenance and operations	–	13,797	13,797	–	14,918	14,918	–	15,240	15,240
Temporary structures	–	7,428	7,428	8,009	–	8,009	8,125	–	8,125
Publicity	4,087	–	4,087	4,429	–	4,429	4,575	–	4,575
Attendance operations	3,037	1,350	4,387	3,905	–	3,905	3,800	–	3,800
Premiums	–	–	–	2,453	16,959	19,412	2,550	17,500	20,050
Exhibits (excluding premiums)	1,227[a]	22,880[a]	24,107[a]	–	6,126	6,126	–	6,500	6,500
Attractions	7,717	–	7,717	6,172	–	6,172	7,050	–	7,050
Direct interim event expenses	–	–	–	74	–	74	100	–	100
Prior year adjustments	–	–	–	78	79	157	–	–	–
Total Operating Expenses	$16,097	$60,554	$76,651	$28,757	$51,269	$80,026	$29,950	$52,778	$82,728
Capital Expenditures:									
From operating funds	$6,757	$8,792	$15,549	$2,000	$6,589	$8,589	–	$7,733	$7,733
From Capital Outlay funds	–	–	–	–	26,000	26,000	–	47,000	47,000
Total Expenditures	$22,854	$69,346	$92,200	$30,757	$83,858	$114,615	$29,950	$107,511	$137,461
Reversions	–	–	–	–	—$4,809	—$4,809	–	–	–
Balances at End of Year:									
Available for operations	$24,386	$51,176	$75,562	$17,372	$58,318	$75,690	$12,622	$62,807	$75,429
Available for Capital Outlay	–	$4,809	$4,809	–	–	–	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

48th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Great Western Livestock Show at Los Angeles)

GENERAL ANALYSIS

The association was organized in 1935, pursuant to legislative enactments approved in that year. Annual fairs are now held on th association's fairgrounds located in the Bandini section of East Los Angeles. Formerly, annual fairs were conducted for ma years at the Los Angeles Union Stockyards under a contract with the Great Western Livestock Exhibit Association. Sin moving to their new quarters in 1953 the association has conducted the show directly. Exhibits are confined to the livestock d partment with particular emphasis on market qualities. An important feature of the show is an annual livestock auction. T 1956 fair was held from November 23d to November 28th. The 1957 show dates are November 29th to December 4th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 195		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Tota
Balances at Beginning of Year:									
Available for operations	$34,469	$93,651	$128,120	$55,625	$96,778	$152,403	$93,135	$84,984	$178,119
Operating Revenues:									
Admissions to grounds	$4,038	–	$4,038	$5,000	–	$5,000	$5,000	–	$5,000
Industrial and commercial	400	–	400	400	–	400	400	–	400
Concessions	707	–	707	2,000	–	2,000	2,000	–	2,000
Miscellaneous fair	1,318	–	1,318	1,527	–	1,527	1,540	–	1,540
Exhibits	3,167	–	3,167	3,500	–	3,500	3,500	–	3,500
Nonfair	3,731	–	3,731	15,946	–	15,946	17,350	–	17,350
Total Operating Revenues	$13,361	–	$13,361	$28,373	–	$28,373	$29,790	–	$29,790
State Apportionments:									
Sec. 92, Agricultural Code (operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	20,000	20,000	–	330,000	330,000	–	65,000	65,000
Other nonoperating funds	$20,000	–	20,000	$25,000	–	25,000	$25,000	–	25,000
Total Available Funds	$67,830	$178,651	$246,481	$108,998	$491,778	$600,776	$147,925	$214,984	$362,909
Operating Expenditures:									
Administration	$372	$15,621	$15,993	$650	$17,256	$17,906	$650	$17,330	$17,980
Maintenance and operation	–	9,394	9,394	–	17,307	17,307	–	15,892	15,892
Temporary structures	20	9,724	9,744	–	11,506	11,506	–	11,483	11,483
Publicity	3,251	–	3,251	3,740	–	3,740	4,240	–	4,240
Attendance operations	2,276	634	2,910	3,698	1,376	5,074	3,732	1,376	5,108
Premiums	–	–	–	5,000	11,500	16,500	5,000	11,500	16,500
Exhibits (excluding premiums)	5,528[a]	21,547[a]	27,075[a]	–	12,462	12,462	–	13,050	13,050
Attractions	758		758	1,275	–	1,275	1,300	–	1,300
Direct interim event expenses	–	870	870	1,500	–	1,500	1,500	–	1,500
Prior year adjustments	–	—307	—307	–	–	–	–	–	–
Total Operating Expenses	$12,205	$57,483	$69,688	$15,863	$71,407	$87,270	$16,422	$70,631	$87,053
Capital Expenditures:									
From operating funds	–	$4,390	$4,390	–	$5,387	$5,387	–	$16,172	$16,172
From Capital Outlay funds	–	20,000	20,000	–	330,000	330,000	–	65,000	65,000
Prior year adjustments	–	–	–	–	—14,029	—14,029	–	–	–
Total Expenditures	$12,205	$81,873	$94,078	$15,863	$392,765	$408,628	$16,422	$151,803	$168,225
Reversions	–	–	–	–	—$14,029	—$14,029	–	–	–
Balances at End of Year:									
Available for operations	$55,625	$96,778	$152,403	$93,135	$84,984	$178,119	$131,503	$63,181	$194,684

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

49th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Lake County Fair at Lakeport)

GENERAL ANALYSIS

The present activities of the association date from 1938. Annual fairs are held on the association's fairgrounds located in the City of Lakeport. The 1956 fair was conducted from August 31st to September 2d and consisted of general livestock and other exhibits. Four thousand seventy-eight exhibits entered by 932 exhibitors were judged at the fair. The 1957 fair dates are August 30th to September 1st.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$11,665	$54,985	$66,650	$13,689	$53,792	$67,481	$15,544	$48,453	$63,997
Available for Capital Outlay	–	–	–	–	10,000	10,000	–	15,600	15,600
Operating Revenues:									
Admissions to grounds	$5,114	–	$5,114	$6,015	–	$6,015	$5,500	–	$5,500
Industrial and commercial	992	–	992	802	–	802	900	–	900
Concessions	1,140	–	1,140	1,200	–	1,200	1,250	–	1,250
Miscellaneous fair	262	–	262	377	–	377	375	–	375
Exhibits	1,907	–	1,907	1,784	–	1,784	1,800	–	1,800
Horse show	533	–	533	569	–	569	550	–	550
Nonfair	4,812	–	4,812	4,852	–	4,852	4,425	–	4,425
Prior year adjustments	40	–	40	–	–	–	–	–	–
Total Operating Revenues	$14,800	–	$14,800	$15,599	–	$15,599	$14,800	–	$14,800
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	10,000	10,000	–	15,600	15,600	–	–	–
Total Available Funds	$26,465	$129,985	$156,450	$29,288	$144,392	$173,680	$30,344	$129,053	$159,397
Operating Expenditures:									
Administration	$4,041	$9,008	$13,049	$4,765	$9,888	$14,653	$4,715	$10,798	$15,513
Maintenance and operations	1,036	14,704	15,740	997	21,299	22,296	1,100	21,160	22,260
Temporary structures	–	845	845	–	890	890	–	900	900
Publicity	1,533	–	1,533	1,884	–	1,884	2,000	–	2,000
Attendance operations	894	–	894	947	–	947	1,060	–	1,060
Premiums	414	16,999	17,413	94	17,189	17,283	125	17,400	17,525
Exhibits (excluding premiums)	1,389	3,377	4,766	1,407	3,741	5,148	1,500	3,765	5,265
Horse show (excluding premiums)	178	303	481	149	526	675	150	535	685
Attractions	2,254	–	2,254	2,388	–	2,388	2,400	–	2,400
Direct interim event expenses	1,037	–	1,037	1,113	–	1,113	1,200	–	1,200
Prior year adjustments	–	—11	—11	–	–	–	–	–	–
Total Operating Expenses	$12,776	$45,225	$58,001	$13,744	$53,533	$67,277	$14,250	$54,558	$68,808
Capital Expenditures:									
From operating funds	–	$20,968	$20,968	–	$16,806	$16,806	–	$7,430	$7,430
From Capital Outlay funds	–	–	–	–	10,000	10,000	–	15,600	15,600
Total Expenditures	$12,776	$66,193	$78,969	$13,744	$80,339	$94,083	$14,250	$77,588	$91,838
Balances at End of Year:									
Available for operations	$13,689	$53,792	$67,481	$15,544	$48,453	$63,997	$16,094	$51,465	$67,559
Available for Capital Outlay	–	$10,000	$10,000	–	$15,600	$15,600	–	–	–

Department of Finance—Fairs and Expositions Division

50th DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Antelope Valley Fair and Alfalfa Festival at Lancaster)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total

GENERAL ANALYSIS

The association was formed in 1941. Annual fairs are held on the association's fairgrounds located in the City of Lancaster. Th 1956 fair was conducted from September 6th to September 9th and consisted of general livestock and other exhibits. 5,539 exhibits entered by 1,299 exhibitors were judged at the fair. The 1957 fair dates are September 5th to September 8th.

FUND CONDITION	1955 District Fund	1955 State Fund	1955 Total	1956 District Fund	1956 State Fund	1956 Total	1957 District Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$21,877	$49,630	$71,507	$38,485	$46,372	$84,857	$34,950	$48,549	$83,499
Available for Capital Outlay	–	12,818	12,818	–	4,174	4,174	–	–	–
Operating Revenues:									
Admissions to grounds	$13,708	–	$13,708	$19,054	–	$19,054	$20,000	–	$20,000
Industrial and commercial	6,570	–	6,570	11,485	–	11,485	10,000	–	10,000
Concessions	8,021	–	8,021	9,984	–	9,984	10,000	–	10,000
Miscellaneous fair	3,547	–	3,547	4,599	–	4,599	4,450	–	4,450
Exhibits	2,569	–	2,569	2,396	–	2,396	2,200	–	2,200
Horse show	2,651	–	2,651	3,582	–	3,582	2,550	–	2,550
Attractions	8,434	–	8,434	12,007	–	12,007	9,750	–	9,750
Nonfair	8,466	–	8,466	5,770	–	5,770	6,000	–	6,000
Total Operating Revenues	$53,966	–	$53,966	$68,877	–	$68,877	$64,950	–	$64,950
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	41,175	41,175	–	–	–
Sale of Capital Assets:									
Other (operating)	–	–	–	70	–	70	–	–	–
Total Available Funds	$75,843	$127,448	$203,291	$107,432	$156,721	$264,153	$99,900	$113,549	$213,449
Operating Expenditures:									
Administration	$8,137	$9,666	$17,803	$8,592	$10,594	$19,186	$5,766	$14,498	$20,264
Maintenance and operations	4,957	14,845	19,802	4,941	16,622	21,563	6,000	14,676	20,676
Temporary structures	–	9,352	9,352	–	11,700	11,700	–	12,936	12,936
Publicity	4,039	–	4,039	4,473	–	4,473	5,110	–	5,110
Attendance operations	3,841	–	3,841	5,315	–	5,315	5,444	–	5,444
Premiums	–	–	–	2,723	19,369	22,092	2,700	18,150	20,850
Exhibits (excluding premiums)	4,597[a]	20,652[a]	25,249[a]	3,092	3,622	6,714	3,300	3,300	6,600
Horse show (excluding premiums)	1,739[a]	1,995[a]	3,734[a]	1,280	790	2,070	1,525	900	2,425
Attractions	9,750	–	9,750	12,338	–	12,338	12,900	–	12,900
Direct interim event expenses	–	–	–	486	–	486	1,700	–	1,700
Prior year adjustments	84	–	84	–	–	–	–	–	–
Total Operating Expenses	$37,144	$56,510	$93,654	$43,240	$62,697	$105,937	$44,445	$64,460	$108,905
Capital Expenditures:									
From operating funds	$214	$11,748	$11,962	$29,242	$126	$29,368	$10,200	–	$10,200
From Capital Outlay funds	–	8,644	8,644	–	41,175	41,175	–	–	–
Total Expenditures	$37,358	$76,902	$114,260	$72,482	$103,998	$176,480	$54,645	$64,460	$119,105
Reversions	–	–	–	–	—$4,174	—$4,174	–	–	–
Balances at End of Year:									
Available for operations	$38,485	$46,372	$84,857	$34,950	$48,549	$83,499	$45,255	$49,089	$94,344
Available for Capital Outlay	–	$4,174	$4,174	–	–	–	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

51st DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the San Fernando Valley Fair at San Fernando)

GENERAL ANALYSIS

The association was organized in 1946. Annual fairs have been held since that date on association fairgrounds located in the Northridge section of the San Fernando Valley. The 1956 fair was conducted from August 31st to September 3d and consisted of general livestock and other exhibits. 4,320 exhibits entered by 1,027 exhibitors were judged at the fair. The 1957 fair dates are August 29th to September 2d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$90,930	$22,400	$113,330	$94,112	$5,744	$99,856	$60,285	$49,890	$110,175
Available for Capital Outlay	–	23,854	23,854	–	2,064	2,064	–	–	–
Operating Revenues:									
Admissions to grounds	$10,849	–	$10,849	$23,688	–	$23,688	$24,000	–	$24,000
Industrial and commercial	6,517	–	6,517	7,448	–	7,448	8,000	–	8,000
Concessions	9,229	–	9,229	10,262	–	10,262	10,300	–	10,300
Miscellaneous fair	1,676	–	1,676	2,165	–	2,165	2,700	–	2,700
Exhibits	2,308	–	2,308	2,640	–	2,640	2,700	–	2,700
Horse show	4,465	–	4,465	4,984	–	4,984	5,000	–	5,000
Attractions	5,195	–	5,195	8,793	–	8,793	9,100	–	9,100
Nonfair	7,015	–	7,015	7,623	–	7,623	8,400	–	8,400
Prior year adjustments	–	–	–	305	–	305	–	–	–
Total Operating Revenues	$47,254	–	$47,254	$67,908	–	$67,908	$70,200	–	$70,200
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	7,500	7,500	–	36,000	36,000	–	–	–
Total Available Funds	$138,184	$118,754	$256,938	$162,020	$108,808	$270,828	$130,485	$114,890	$245,375
Operating Expenditures:									
Administration	$1,500	$17,628	$19,128	$21,437	–	$21,437	$21,596	–	$21,596
Maintenance and operations	5,589	8,489	14,078	17,203	–	17,203	17,840	–	17,840
Temporary structures	7,173	–	7,173	6,400	–	6,400	7,050	–	7,050
Publicity	4,156	–	4,156	4,489	–	4,489	5,100	–	5,100
Attendance operations	6,558	1,762	8,320	8,974	–	8,974	9,750	–	9,750
Premiums	–	–	–	2,442	$20,854	23,296	2,500	$22,200	24,700
Exhibits (excluding premiums)	106[a]	22,989[a]	23,095[a]	8,236	–	8,236	8,950	–	8,950
Horse show (excluding premiums)	2,211[a]	4,258[a]	6,469[a]	1,095	–	1,095	1,900	–	1,900
Attractions	10,389	–	10,389	9,777	–	9,777	12,400	–	12,400
Direct interim event expenses	–	778	778	1,333	–	1,333	1,900	–	1,900
Prior year adjustments	40	—25	15	100	–	100	–	–	–
Total Operating Expenses	$37,722	$55,879	$93,601	$81,486	$20,854	$102,340	$88,986	$22,200	$111,186
Capital Expenditures:									
From operating funds	$6,350	$25,777	$32,127	$20,249	–	$20,249	–	$28,770	$28,770
From Capital Outlay funds	–	29,290	29,290	–	$37,854	37,854	–	–	–
Prior year adjustments	–	–	–	–	—1,096	—1,096	–	–	–
Total Expenditures	$44,072	$110,946	$155,018	$101,735	$57,612	$159,347	$88,986	$50,970	$139,956
Reversions	–	–	–	–	—1,306	—1,306	–	–	–
Balances at End of Year:									
Available for operations	$94,112	$5,744	$99,856	$60,285	$49,890	$110,175	$41,499	$63,920	$105,419
Available for Capital Outlay	–	$2,064	$2,064	–	–	–	–	–	–

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

52d DISTRICT AGRICULTURAL ASSOCIATION

(Conducting the Sacramento County Fair at Sacramento)

GENERAL ANALYSIS

The association was formed in 1948 pursuant to amendments to the Agricultural Code passed in 1947. The association succeeded t the activities of the Sacramento County Fair held at the City of Galt on county fairgrounds since 1937. Since 1954, fairs hav been conducted on the grounds of the California State Fair due to abandonment of association grounds in Galt. The 1956 fai was conducted July 5th to July 8th. 4,768 exhibits entered by 1,249 exhibitors were judged at the fair. The 1957 fair dates ar July 4th to July 11th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	District Fund	State Fund	Total	District Fund	State Fund	Total	District Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$29,362	$136,276	$106,914	—$23,518	$129,067	$105,549	—$16,309	$125,785	$109,476
Available for Capital Outlay	–	127	127	–	12,877	12,877	–	12,513	12,513
Operating Revenues:									
Admissions to grounds	–	–	–	$4,989	–	$4,989	$5,000	–	$5,000
Industrial and commercial	$2,740	–	$2,740	2,687	–	2,687	2,700	–	2,700
Concessions	2,365	–	2,365	2,971	–	2,971	2,900	–	2,900
Miscellaneous fair	799	–	799	177	–	177	200	–	200
Exhibits	1,134	–	1,134	1,293	–	1,293	1,250	–	1,250
Nonfair	2,669	–	2,669	1,986	–	1,986	1,800	–	1,800
Total Operating Revenues	$9,707	–	$9,707	$14,103	–	$14,103	$13,850	–	$13,850
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sale of Capital Assets:									
Sec. 88, Agr. Code (Capital)	–	12,750	12,750	–	–	–	–	–	–
Other (operating)	–	–	–	$1,696	–	1,696	–	–	–
Total Available Funds	—$19,655	$214,153	$194,498	—$7,719	$206,944	$199,225	—$2,459	$203,298	$200,839
Operating Expenditures:									
Administration	$923	$13,075	$13,998	$21	$11,706	$11,727	–	$11,882	$11,882
Maintenance and operations	–	16,121	16,121	–	16,555	16,555	–	16,275	16,275
Temporary structures	–	8,230	8,230	–	8,080	8,080	–	6,845	6,845
Publicity	3,161	–	3,161	3,399	35	3,434	$3,670	–	3,670
Attendance operations	400	3,921	4,321	994	3,028	4,022	–	3,800	3,800
Premiums	–	–	–	780	18,328	19,108	350	18,400	18,750
Exhibits (excluding premiums)	440[a]	26,017[a]	26,457[a]	–	10,441	10,441	–	9,550	9,550
Attractions	3,241	–	3,241	3,396	–	3,396	3,350	–	3,350
Prior year adjustments	–	—107	—107	–	—10	—10	–	–	–
Total Operating Expenses	$8,165	$67,257	$75,422	$8,590	$68,163	$76,753	$7,370	$66,752	$74,122
Capital Expenditures:									
From operating funds	–	$650	$650	–	$119	$119	–	$100	$100
From Capital Outlay funds	–	–	–	–	364	364	–	–	–
Prior year adjustments	—$4,302	4,302	–	–	–	–	–	–	–
Total Expenditures	$3,863	$72,209	$76,072	$8,590	$68,646	$77,236	$7,370	$66,852	$74,222
Balances at End of Year:									
Available for operations	—$23,518	$129,067	$105,549	—$16,309	$125,785	$109,476	—$9,829	$123,933	$114,104
Available for Capital Outlay	–	$12,877	$12,877	–	$12,513	$12,513	–	$12,513	$12,513

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

ALAMEDA COUNTY FAIR

(Conducting the Alameda County Agricultural Fair at Pleasanton)

GENERAL ANALYSIS

The present activities of the fair date from 1939. Annual fairs are held on the association's fairgrounds located in the City of Pleasanton and features horse races on the old Pleasanton race track in addition to general livestock and other exhibits. The 1956 fair was conducted from June 22d to July 5th. 9,078 exhibits entered by 1,843 exhibitors were judged at the fair. The 1957 fair dates are June 21st to July 4th. Fairs are conducted by the Alameda County Fair Association under a contract with the county under the provisions of Section 25905 of the Government Code.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$141,707	$173,074	$314,781	$192,172	$192,763	$384,935	$74,114	$134,623	$208,737
Available for Capital Outlay	–	100,000	100,000	–	100,000	100,000	–	300,000	300,000
Operating Revenues:									
Industrial and commercial	$5,042	–	$5,042	$7,655	–	$7,655	$11,000	–	$11,000
Concessions	32,725	–	32,725	43,506	–	43,506	44,500	–	44,500
Miscellaneous fair	3,750	$30	3,780	2,193	–	2,193	1,300	–	1,300
Exhibits	4,544	–	4,544	4,079	–	4,079	4,000	–	4,000
Horse show	5,067	–	5,067	4,979	–	4,979	4,575	–	4,575
Horse racing	444,480	–	444,480	482,574	–	482,574	452,500	–	452,500
Total Operating Revenues	$495,608	$30	$495,638	$544,986	–	$544,986	$517,875	–	$517,875
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	300,000	300,000	–	–	–
Other nonoperating funds	–	–	–	$80,304	640	80,944	$84,672	–	84,672
Total Available Funds	$637,315	$338,104	$975,419	$817,462	$658,403	$1,475,865	$676,661	$499,623	$1,176,284
Operating Expenditures:									
Administration	$11,544	$650	$12,194	$27,055	$650	$27,705	$27,398	$650	$28,048
Maintenance and operations	16,376	–	16,376	99,616	–	99,616	105,574	–	105,574
Temporary structures	5,402	405	5,807	2,192	–	2,192	4,700	–	4,700
Publicity	23,612	–	23,612	27,490	–	27,490	30,500	–	30,500
Attendance operations	21,642	–	21,642	24,450	–	24,450	25,150	–	25,150
Premiums	–	–	–	11,144	39,976	51,120	17,350	49,350	66,700
Exhibits (excluding premiums)	22,488[a]	42,396[a]	64,884[a]	16,343	3,556	19,899	21,650	–	21,650
Horse show (excluding premiums)	5,836[a]	1,890[a]	7,726[a]	2,645	450	3,095	4,100	–	4,100
Horse races	297,215	–	297,215	339,798	–	339,798	327,750	–	327,750
Attractions	12,742	–	12,742	11,499	–	11,499	14,500	–	14,500
Total Operating Expenses	$416,857	$45,341	$462,198	$562,232	$44,632	$606,864	$578,672	$50,000	$628,672
Capital Expenditures:									
From operating funds	$28,286	–	$28,286	$181,116	$79,148	$260,264	$74,500	$38,000	$112,500
From Capital Outlay funds	–	–	–	–	100,000	100,000	–	300,000	300,000
Total Expenditures	$445,143	$45,341	$490,484	$743,348	$223,780	$967,128	$653,172	$388,000	$1,041,172
Balances at End of Year:									
Available for operations	$192,172	$192,763	$384,935	$74,114	$134,623	$208,737	$23,489	$111,623	$135,112
Available for Capital Outlay	–	$100,000	$100,000	–	$300,000	$300,000	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

BUTTE COUNTY FAIR

(Conducting the Butte County Fair at Gridley)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total

GENERAL ANALYSIS

Sponsorship of the fair by the County of Butte dates from 1938. Early fairs were held by the Paradise Fair and Apple Show Associ tion at Paradise, California. Since 1940, fairs have been held at Gridley on the county's fairgrounds by the Butte County Fa Association under agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 195 fair was conducted from August 31st to September 3d and consisted of general livestock and other exhibits. 7,452 exhibi entered by 735 exhibitors were judged at the fair. The 1957 fair dates are August 30th to September 2d.

FUND CONDITION	1955 County Fund	1955 State Fund	1955 Total	1956 County Fund	1956 State Fund	1956 Total	1957 County Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$25,309	$72,476	$97,785	$30,346	$85,368	$115,714	$25,709	$69,622	$95,331
Operating Revenues:									
Admissions to grounds	$6,274	–	$6,274	$6,536	–	$6,536	$6,500	–	$6,500
Industrial and commercial	1,250	–	1,250	1,533	–	1,533	1,400	–	1,400
Concessions	2,731	–	2,731	3,064	–	3,064	2,700	–	2,700
Miscellaneous fair	1,043	–	1,043	982	–	982	940	–	940
Exhibits	3,428	–	3,428	3,093	–	3,093	3,100	–	3,100
Horse show	75	–	75	75	–	75	75	–	75
Attractions	3,553	–	3,553	1,910	–	1,910	1,900	–	1,900
Nonfair	7,254	–	7,254	8,247	–	8,247	6,110	–	6,110
Prior year adjustments	60	–	60	5,136	–	5,136	–	–	–
Total Operating Revenues	$25,668	–	$25,668	$30,576	–	$30,576	$22,725	–	$22,725
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	34,000	34,000	–	–	–
Total Available Funds	$50,977	$137,476	$188,453	$60,922	$184,368	$245,290	$48,434	$134,622	$183,056
Operating Expenditures:									
Administration	$1,893	$9,747	$11,640	$2,938	$11,565	$14,503	$2,896	$12,199	$15,095
Maintenance and operations	3,681	11,144	14,825	2,752	14,046	16,798	2,800	15,768	18,568
Temporary structures	1,019	627	1,646	2,537	–	2,537	2,350	–	2,350
Publicity	1,847	–	1,847	2,697	–	2,697	3,225	–	3,225
Attendance operations	1,687	–	1,687	1,870	–	1,870	1,825	–	1,825
Premiums	–	–	–	487	24,087	24,574	600	24,600	25,200
Exhibits (excluding premiums)	1,061[a]	26,318[a]	27,379[a]	366	3,164	3,530	300	3,410	3,710
Horse show (excluding premiums)	575[a]	250[a]	825[a]	–	–	–	–	–	–
Attractions	8,582	–	8,582	6,761	–	6,761	6,000	–	6,000
Direct interim event expenses	–	–	–	–	–	–	300	–	300
Prior year adjustments	—53	—51	—104	9	47	56	–	–	–
Total Operating Expenses	$20,292	$48,035	$68,327	$20,417	$52,909	$73,326	$20,296	$55,977	$76,273
Capital Expenditures:									
From operating funds	$339	$4,073	$4,412	$14,796	$27,837	$42,633	$1,300	$6,450	$7,750
From Capital Outlay funds	–	–	–	–	34,000	34,000	–	–	–
Total Expenditures	$20,631	$52,108	$72,739	$35,213	$114,746	$149,959	$21,596	$62,427	$84,023
Balances at End of Year:									
Available for operations	$30,346	$85,368	$115,714	$25,709	$69,622	$95,331	$26,838	$72,195	$99,033

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

EL DORADO COUNTY FAIR

(Conducting the El Dorado County Fair at Placerville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on county fairgrounds, located just outside the City of Placerville and known as Bennett Memorial Park, under a contract with the El Dorado County Fair Association under the provisions of Government Code Section 25905. The 1956 fair was conducted from August 17th to August 21st, and consisted of general livestock and other exhibits. 3,354 exhibits entered by 628 exhibitors were judged at the fair. The 1957 fair dates are August 16th to August 18th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$2,362	$73,035	$75,397	$1,107	$59,061	$60,168	$1,621	$66,102	$67,723
Operating Revenues:									
Admissions to grounds	$4,785	–	$4,785	$3,506	–	$3,506	$3,750	–	$3,750
Industrial and commercial	948	–	948	852	–	852	900	–	900
Concessions	1,867	–	1,867	2,055	–	2,055	2,075	–	2,075
Miscellaneous fair	3,189	–	3,189	5,207	–	5,207	5,825	–	5,825
Exhibits	2,928	–	2,928	2,498	–	2,498	2,500	–	2,500
Horse show	232	–	232	996	–	996	970	–	970
Attractions	639	–	639	2,474	–	2,474	2,650	–	2,650
Nonfair	3,786	–	3,786	3,114	–	3,114	3,700	–	3,700
Prior year adjustments	—164	–	—164	218	–	218	–	–	–
Total Operating Revenues	$18,210	–	$18,210	$20,920	–	$20,920	$22,370	–	$22,370
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	65,000	65,000	–	–	–
Total Available Funds	$20,572	$138,035	$158,607	$22,027	$189,061	$211,088	$23,991	$131,102	$155,093
Operating Expenditures:									
Administration	$2,463	$10,590	$13,053	$2,614	$11,476	$14,090	$2,550	$11,596	$14,146
Maintenance and operations	4,399	15,061	19,460	2,941	13,474	16,415	3,425	12,666	16,091
Temporary structures	475	8,358	8,833	400	6,593	6,993	350	6,150	6,500
Publicity	2,573	–	2,573	4,691	–	4,691	5,250	–	5,250
Attendance operations	2,304	431	2,735	1,925	87	2,012	1,925	100	2,025
Premiums	–	–	–	2,694	18,877	21,571	1,650	18,100	19,750
Exhibits (excluding premiums)	1,344[a]	20,365[a]	21,709[a]	132	4,014	4,146	370	3,610	3,980
Horse show (excluding premiums)	480[a]	603[a]	1,083[a]	204	397	601	275	250	525
Attractions	4,705	–	4,705	4,497	–	4,497	5,000	–	5,000
Prior year adjustments	–	36	36	308	544	852	–	–	–
Total Operating Expenses	$18,743	$55,444	$74,187	$20,406	$55,462	$75,868	$20,795	$52,472	$73,267
Capital Expenditures:									
From operating funds	$722	$23,530	$24,252	–	$2,497	$2,497	–	$12,000	$12,000
From Capital Outlay funds	–	–	–	–	65,000	65,000	–	–	–
Total Expenditures	$19,465	$78,974	$98,439	$20,406	$122,959	$143,365	$20,795	$64,472	$85,267
Balances at End of Year:									
Available for operations	$1,107	$59,061	$60,168	$1,621	$66,102	$67,723	$3,196	$66,630	$69,826

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

HUMBOLDT COUNTY FAIR

(Conducting the Humboldt County Fair at Ferndale)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
GENERAL ANALYSIS									
The fair is held under the direction of the board of supervisors who appoint directors to manage the operation of the fair. In th past, these directors have been men from the membership of the Humboldt County Fair Association, an organization founded i 1897 and which has assisted or conducted county fairs each year since that time with the exception of the war-years perio Annual fairs are conducted at the county fairgrounds located in the City of Ferndale. The 1956 fair was conducted fro August 10th to August 18th and featured general livestock and other exhibits with particular emphasis on dairy cattle an sheep. 4,960 exhibits entered by 731 exhibitors were judged at the fair. The 1957 fair dates are August 9th to August 17th. Fo many years a feature of the show has been horse racing and pari-mutuel wagering.									
Balances at Beginning of Year:									
Available for operations	$1,254	$10,569	$11,823	—$6,906	$4,423	—$2,483	$72	$2,727	$2,799
Available for Capital Outlay	–	–	–	–	78,547	78,547	–	275	275
Operating Revenues:									
Admissions to grounds	$27,418	–	$27,418	$29,671	–	$29,671	$30,000	–	$30,000
Industrial and commercial	4,977	–	4,977	4,880	–	4,880	5,000	–	5,000
Concessions	8,496	–	8,496	9,980	–	9,980	10,000	–	10,000
Miscellaneous fair	75	–	75	983	–	983	1,000	–	1,000
Exhibits	4,970	–	4,970	3,919	–	3,919	4,000	–	4,000
Horse show	311	–	311	–	–	–	–	–	–
Horse racing	33,087	–	33,087	51,339	–	51,339	52,000	–	52,000
Attractions	4,475	–	4,475	4,446	–	4,446	5,000	–	5,000
Nonfair	1,775	–	1,775	2,166	–	2,166	2,500	–	2,500
Prior year adjustments	278	$59	337	681	–	681	–	–	–
Total Operating Revenues	$85,862	$59	$85,921	$108,065	–	$108,065	$109,500	–	$109,500
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	150,000	150,000	–	50,000	50,000	–	–	–
Other nonoperating funds	–	–	–	$37,200	–	37,200	$7,500	–	7,500
Total Available Funds	$87,116	$225,628	$312,744	$138,359	$197,970	$336,329	$117,072	$68,002	$185,074
Operating Expenditures:									
Administration	$6,882	$12,275	$19,157	$5,884	$13,081	$18,965	$7,207	$13,200	$20,407
Maintenance and operations	7,720	11,901	19,621	1,821	15,667	17,488	7,990	10,600	18,590
Temporary structures	3,421	2,750	6,171	–	3,242	3,242	2,000	–	2,000
Publicity	5,197	–	5,197	5,193	–	5,193	5,650	–	5,650
Attendance operations	4,288	–	4,288	7,244	–	7,244	7,352	–	7,352
Premiums	–	–	–	526	27,768	28,294	800	29,700	30,500
Exhibits (excluding premiums)	5,993[a]	37,779[a]	43,772[a]	6,521	3,379	9,900	5,950	3,500	9,450
Horse show (excluding premiums)	112[a]	1,217[a]	1,329[a]	–	–	–	–	–	–
Horse races	40,412	–	40,412	69,045	–	69,045	69,100	–	69,100
Attractions	11,685	–	11,685	14,598	–	14,598	10,000	–	10,000
Prior year adjustments	172	–	172	–	370	370	–	–	–
Total Operating Expenses	$85,882	$65,922	$151,804	$110,832	$63,507	$174,339	$116,049	$57,000	$173,049
Capital Expenditures:									
From operating funds	$8,140	$5,283	$13,423	$28,099	$5,817	$5,644	$1,000	–	$1,000
From Capital Outlay funds	–	71,453	71,453	–	125,000	153,272	–	–	–
Prior year adjustments	–	–	–	—644	644	–	–	–	–
Total Expenditures	$94,022	$142,658	$236,680	$138,287	$194,968	$333,255	$117,049	$57,000	$174,049
Balances at End of Year:									
Available for operations	—$6,906	$4,423	—$2,483	$72	$2,727	$2,799	$23	$10,727	$10,750
Available for Capital Outlay	–	$78,547	$78,547	–	$275	$275	–	$275	$275

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

LASSEN COUNTY FAIR

(Conducting the Lassen County Fair and Livestock Show at Susanville)

GENERAL ANALYSIS

Present activities of the fair date from 1936. Annual fairs are held on county fairgrounds located in Susanville under the supervision of a fair committee appointed by the board of supervisors. The 1956 fair was conducted from August 15th to August 19th. Three thousand three hundred twenty-four exhibits entered by 780 exhibitors were judged at the fair. The 1957 fair dates are August 14th to August 18th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$33,905	$68,388	$102,293	$38,070	$45,172	$83,242	$53,228	$56,603	$109,831
Operating Revenues:									
Industrial and commercial	$515	–	$515	$650	–	$650	$650	–	$650
Concessions	2,000	–	2,000	2,000	–	2,000	2,000	–	2,000
Miscellaneous fair	4,556	–	4,556	9	–	9	9	–	9
Exhibits	2,505	–	2,505	2,408	–	2,408	2,400	–	2,400
Horse show	2,608	–	2,608	2,309	–	2,309	2,300	–	2,300
Attractions	7,387	–	7,387	11,460	–	11,460	11,287	–	11,287
Nonfair	5,652	–	5,652	2,067	–	2,067	1,320	–	1,320
Prior year adjustments	94	–	94	60	–	60	–	–	–
Total Operating Revenues	$25,317	–	$25,317	$20,963	–	$20,963	$19,966	–	$19,966
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	31,500	31,500
Total Available Funds	$59,222	$133,388	$192,610	$59,033	$110,172	$169,205	$73,194	$153,103	$226,297
Operating Expenditures:									
Administration	$195	$8,992	$9,187	$165	$9,660	$9,825	$165	$9,950	$10,115
Maintenance and operations	–	12,995	12,995	–	12,009	12,009	–	12,000	12,000
Temporary structures	–	1,199	1,199	300	943	1,243	300	900	1,200
Publicity	2,308	119	2,427	1,734	41	1,775	1,725	–	1,725
Attendance operations	878	750	1,628	1,139	332	1,471	1,150	330	1,480
Premiums	–	–	–	467	21,323	21,790	470	21,400	21,870
Exhibits (excluding premiums)	1,217[a]	21,694[a]	22,911[a]	204	3,754	3,958	200	3,750	3,950
Horse show (excluding premiums)	550[a]	2,020[a]	2,570[a]	250	159	409	250	160	410
Attractions	15,230	–	15,230	1,546	21	1,567	10,000	–	10,000
Direct nonfair revenue expenses	774	–	774	–	–	–	–	–	–
Prior year adjustments	–	200	200	–	–	–	–	–	–
Total Operating Expenses	$21,152	$47,969	$69,121	$5,805	$48,242	$54,047	$14,260	$48,490	$62,750
Capital Expenditures:									
From operating funds	–	$40,247	$40,247	–	$5,327	$5,327	–	$2,908	$2,908
From Capital Outlay funds	–	–	–	–	–	–	–	31,500	31,500
Total Expenditures	$21,152	$88,216	$109,368	$5,805	$53,569	$59,374	$14,260	$82,898	$97,158
Balances at End of Year:									
Available for operations	$38,070	$45,172	$83,242	$53,228	$56,603	$109,831	$58,934	$70,205	$129,139

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

LOS ANGELES COUNTY FAIR

(Conducting the Los Angeles County Fair at Pomona)

GENERAL ANALYSIS

The fair is conducted by the Los Angeles County Fair Association under an agreement with Los Angeles County under the provision of Government Code, Section 25906. The Los Angeles County Fair Association was incorporated as a nonprofit corporation in 1940 and succeeded to the Los Angeles County Fair, a nonprofit stock corporation, at that time. Los Angeles County receives allocations for conducting the fair under the provisions of Section 19622 of the Business and Professions Code and under its agreement with the Los Angeles County Fair Association reimburses the association for expenditures to the extent of the state appropriations. The Department of Finance does not have any jurisdiction over the activities of the fair other than annual audit examinations by the Audits Division of the department.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	Association Fund	State Fund	Total	Association Fund	State Fund	Total	Association Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$762,967	–	$762,967	$785,415	–	$785,415	$891,555	–	$891,555
Available for Capital Outlay	–	$149,449	149,449	–	$23,340	23,340	–	$237,307	237,307
Operating Revenues:									
Admissions to grounds	$409,699	–	$409,699	$443,605	–	$443,605	–a	–a	–a
Industrial and commercial	154,621	–	154,621	161,940	–	161,940	–a	–a	–a
Concessions	264,876	–	264,876	265,496	–	265,496	–a	–a	–a
Miscellaneous fair	136,451	–	136,451	122,436	–	122,436	–a	–a	–a
Exhibits	14,156	–	14,156	11,675	–	11,675	–a	–a	–a
Horse racing	1,101,686	–	1,101,686	1,158,870	–	1,158,870	–a	–a	–a
Attractions	57,405	–	57,405	52,587	–	52,587	–a	–a	–a
Nonfair	46,201	–	46,201	56,423	–	56,423	–a	–a	–a
Total Operating Revenues	$2,185,095	–	$2,185,095	$2,273,032	–	$2,273,032	–a	–a	–a
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	$125,000	–	$125,000	$125,000	–	$125,000	$125,000	–a	$125,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	$139,200	139,200	–	$230,813	230,813	–a	–a	–a
Total Available Funds	$3,073,062	$288,649	$3,361,711	$3,183,447	$254,153	$3,437,600	–a	–a	–a
Operating Expenditures:									
Administration	$280,683	–	$280,683	$262,937	–	$262,937	–a	–a	–a
Maintenance and operations	505,549	–	505,549	473,603	–	473,603	–a	–a	–a
Temporary structures	25,294	–	25,294	23,759	–	23,759	–a	–a	–a
Publicity	159,491	–	159,491	148,892	–	148,892	–a	–a	–a
Attendance operations	290,190	–	290,190	272,441	–	272,441	–a	–a	–a
Exhibits (including premiums)	214,396	–	214,396	201,163	–	201,163	–a	–a	–a
Horse show (including premiums)	6,005	–	6,005	750	–	750	–a	–a	–a
Horse races	612,748	–	612,748	671,150	–	671,150	–a	–a	–a
Attractions	214,191	–	214,191	201,163	–	201,163	–a	–a	–a
Prior year adjustments	—34,582	–	—34,582	–	–	–	–a	–a	–a
Total Operating Expenses	$2,273,965	–	$2,273,965	$2,255,858	–	$2,255,858	–a	–a	–a
Capital Expenditures:									
From operating funds	$13,682	–	$13,682	$36,034	–	$36,034	–a	–a	–a
From Capital Outlay funds	–	$248,812	248,812	–	$16,846	16,846	–a	–a	–a
Total Expenditures	$2,287,647	$248,812	$2,536,459	$2,291,892	$16,846	$2,308,738	–a	–a	–a
Reversions	–	—$16,497	—$16,497	–	–	–	–a	–a	–a
Balances at End of Year:									
Available for operations	$785,415	–	$785,415[b]	$891,555	–	$891,555[b]	–a	–a	–a
Available for Capital Outlay	–	$23,340	$23,340	–	$237,307	$237,307	–a	–a	–a

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[a] Information not available. County not required to submit budget to Department of Finance under existing law.

[b] Included as balances available for operations in the above summary are amounts segregated on the association's records as:

	DECEMBER 31, 1955	DECEMBER 31, 1956
Memberships	$2,800	$3,000
Donated Surplus	5,804	5,804
Rain Insurance Reserve	139,138	142,345

Department of Finance—Fairs and Expositions Division

MADERA COUNTY FAIR

(Conducting the Chowchilla Junior Fair at Chowchilla)

GENERAL ANALYSIS

Present activities of the fair date from 1946. Annual fairs are conducted on county fairgrounds located in the City of Chowchilla by the Madera County Livestock Association under an agreement with the county under the provisions of Government Code, Section 25905. The 1956 fair was conducted from May 16th to May 20th. Eight thousand six hundred seventy-one exhibits entered by 1,563 exhibitors were judged at the fair. The 1957 fair dates are May 15th to May 19th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$2,440	$57,481	$55,041	$2,161	$45,718	$47,879	—$1,869	$27,073	$25,204
Available for Capital Outlay	–	462	462	–	3,856	3,856	–	3,750	3,750
Operating Revenues:									
Admissions to grounds	$4,801	–	$4,801	$5,024	–	$5,024	$5,000	–	$5,000
Industrial and commercial	2,339	–	2,339	2,154	–	2,154	2,000	–	2,000
Concessions	1,537	–	1,537	1,794	–	1,794	1,700	–	1,700
Miscellaneous fair	1,715	–	1,715	1,233	–	1,233	1,000	–	1,000
Exhibits	1,983	–	1,983	2,664	–	2,664	2,400	–	2,400
Unclassified	1,311	–	1,311	–	–	–	–	–	–
Attractions	–	–	–	1,152	–	1,152	1,200	–	1,200
Nonfair	7,753	–	7,753	12,268	–	12,268	9,800	–	9,800
Prior year adjustments	—144	–	—144	–	–	–	–	–	–
Total Operating Revenues	$21,295	–	$21,295	$26,289	–	$26,289	$23,100	–	$23,100
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	25,000	25,000	–	14,000	14,000	–	–	–
Total Available Funds	$18,855	$147,943	$166,798	$28,450	$128,574	$157,024	$21,231	$95,823	$117,054
Operating Expenditures:									
Administration	$4,708	$13,124	$17,832	$4,916	$12,183	$17,099	$3,650	$13,984	$17,634
Maintenance and operations	113	17,949	18,062	993	23,905	24,898	200	19,705	19,905
Temporary structures	–	3,755	3,755	–	3,912	3,912	–	3,200	3,200
Publicity	5,338	14	5,352	5,986	–	5,986	5,400	–	5,400
Attendance operations	783	2,319	3,102	889	1,703	2,592	1,028	1,583	2,611
Premiums	–	–	–	535	20,748	21,283	750	21,750	22,500
Exhibits (excluding premiums)	919[a]	25,444[a]	26,363[a]	226	8,841	9,067	300	7,010	7,310
Attractions	4,917	–	4,917	5,475	–	5,475	5,750	–	5,750
Direct interim event expenses	–	911	911	11,299	–	11,299	2,700	–	2,700
Prior year adjustments	—84	21	—63	–	–	–	–	–	–
Total Operating Expenses	$16,694	$63,537	$80,231	$30,319	$71,292	$101,611	$19,778	$67,232	$87,010
Capital Expenditures:									
From operating funds	–	$13,226	$13,226	–	$12,353	$12,353	–	–	–
From Capital Outlay funds	–	21,157	21,157	–	13,474	13,474	–	3,750	3,750
Total Expenditures	$16,694	$97,920	$114,614	$30,319	$97,119	$127,438	$19,778	$70,982	$90,760
Reversions	–	—$449	—$449	–	—$632	—$632	–	–	–
Balances at End of Year:									
Available for operations	$2,161	$45,718	$47,879	—$1,869	$27,073	$25,204	$1,453	$24,841	$26,294
Available for Capital Outlay	–	$3,856	$3,856	–	$3,750	$3,750	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

MARIN COUNTY FAIR

(Conducting the Marin Art and Garden Fair at Ross)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
GENERAL ANALYSIS									

Marin County Fair activities date from 1948. Annual garden shows have been held since that year under a contract between th Marin County Board of Supervisors and the Marin Art and Garden Center, Incorporated, under the provisions of Section 2950 of the Government Code. These garden shows have been held on property owned by the corporation located in the City of Ross The 1956 fair was held from July 3d to July 7th. The county has purchased a tract of land adjacent to the City of San Rafael o the north which it is proposed to develop as a permanent fairgrounds.

FUND CONDITION	1955 County Fund	1955 State Fund	1955 Total	1956 County Fund	1956 State Fund	1956 Total	1957 County Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$5,005	$248,930	$253,935	$6,086	$281,741	$287,827	$7,083	$77,849	$84,932
Operating Revenues:									
Admissions to grounds	$7,358	–	$7,358	$8,114	–	$8,114	$8,500	–	$8,500
Industrial and commercial	1,860	–	1,860	2,350	–	2,350	2,500	–	2,500
Concessions	1,516	–	1,516	1,530	–	1,530	1,600	–	1,600
Miscellaneous fair	1,680	–	1,680	651	–	651	700	–	700
Nonfair	2,427	–	2,427	1,486	–	1,486	–	–	–
Total Operating Revenues	$14,841	–	$14,841	$14,131	–	$14,131	$13,300	–	$13,300
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$19,846	$313,930	$333,776	$20,217	$346,741	$366,958	$20,383	$142,849	$163,232
Operating Expenditures:									
Administration	$433	$6,844	$7,277	$534	$6,509	$7,043	$465	$7,200	$7,665
Maintenance and operations	7,873	8,487	16,360	5,154	13,337	18,491	5,150	14,750	19,900
Temporary structures	–	5,000	5,000	1,985	3,993	5,978	100	7,200	7,300
Publicity	3,110	–	3,110	3,458	–	3,458	3,650	–	3,650
Attendance operations	22	1,393	1,415	23	1,430	1,453	–	1,950	1,950
Premiums	–	–	–	472	9,992	10,464	800	11,200	12,000
Exhibits (excluding premiums)	494[a]	10,465[a]	10,959[a]	–	709	709	–	850	850
Attractions	1,783	–	1,783	1,508	–	1,508	1,800	–	1,800
Direct interim event expenses	45	–	45	–	–	–	–	–	–
Total Operating Expenses	$13,760	$32,189	$45,949	$13,134	$35,970	$49,104	$11,965	$43,150	$55,115
Capital Expenditures:									
From operating funds	–	–	–	–	$232,922	$232,922	–	–	–
Total Expenditures	$13,760	$32,189	$45,949	$13,134	$268,892	$282,026	$11,965	$43,150	$55,115
Balances at End of Year:									
Available for operations	$6,086	$281,741	$287,827	$7,083	$77,849	$84,932	$8,418	$99,699	$108.117

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

MENDOCINO COUNTY FAIR

(Conducting the Mendocino County Fair at Boonville)

GENERAL ANALYSIS

Sponsorship of the fair by the county began in 1937. Annual fairs have been held on the county's fairgrounds located in Boonville by the Anderson Valley Apple Show and Fair under an agreement with the county under provisions of Section 25905 of the Government Code. The 1956 fair was conducted from September 21st to September 23d and consisted of general livestock and other exhibits. 6,007 exhibits entered by 875 exhibitors were judged at the fair. The 1957 fair dates are September 27th to September 29th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$731	$123,907	$124,638	$1,467	$88,535	$90,002	$2,435	$86,582	$89,017
Operating Revenues:									
Admissions to grounds	$4,061	–	$4,061	$4,392	–	$4,392	$4,500	–	$4,500
Industrial and commercial	345	–	345	315	–	315	300	–	300
Concessions	716	–	716	754	–	754	735	–	735
Miscellaneous fair	642	–	642	390	–	390	400	–	400
Exhibits	2,156	–	2,156	2,359	–	2,359	2,500	–	2,500
Horse show	334	–	334	2,677	–	2,677	2,700	–	2,700
Attractions	3,065	–	3,065	1,027	–	1,027	1,050	–	1,050
Nonfair	1,071	–	1,071	1,693	–	1,693	1,600	–	1,600
Total Operating Revenues	$12,390	–	$12,390	$13,607	–	$13,607	$13,785	–	$13,785
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$13,121	$188,907	$202,028	$15,074	$153,535	$168,609	$16,220	$151,582	$167,802
Operating Expenditures:									
Administration	$1,605	$6,345	$7,950	$1,812	$7,395	$9,207	$1,720	$8,100	$9,820
Maintenance and operations	1,202	8,489	9,691	1,331	12,158	13,489	1,300	14,191	15,491
Temporary structures	–	222	222	250	253	503	250	750	1,000
Publicity	885	–	885	806	–	806	850	–	850
Attendance operations	1,016	–	1,016	978	–	978	1,020	295	1,315
Premiums	–	–	–	996	24,487	25,483	1,020	24,715	25,735
Exhibits (excluding premiums)	2,102[a]	26,062[a]	28,164[a]	1,279	3,688	4,967	1,225	4,010	5,235
Horse show (excluding premiums)	–	1,392[a]	1,392[a]	–	137	137	–	150	150
Attractions	4,844	–	4,844	5,187	–	5,187	5,225	–	5,225
Total Operating Expenses	$11,654	$42,510	$54,164	$12,639	$48,118	$60,757	$12,610	$52,211	$64,821
Capital Expenditures:									
From operating funds	–	$57,862	$57,862	–	$18,835	$18,835	–	$18,965	$18,965
Total Expenditures	$11,654	$100,372	$112,026	$12,639	$66,953	$79,592	$12,610	$71,176	$83,786
Balances at End of Year:									
Available for operations	$1,467	$88,535	$90,002	$2,435	$86,582	$89,017	$3,610	$80,406	$84,016

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

MERCED COUNTY FAIR

(Conducting the Merced County Spring Fair at Los Banos)

GENERAL ANALYSIS

Fair activities date from 1946. Annual fairs have been conducted on the county's fairgrounds located in the City of Los Banos by t Merced County Livestock Association under agreements with the county under the provision of Section 25905 of the Governm Code. The fairs are held in conjunction with the annual May Day Festival and primarily confined to exhibits of livestock w particular emphasis on junior departments. The 1956 fair was conducted from May 9th to May 13th. The 1957 fair dates May 1st to May 5th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 195		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Tot
Balances at Beginning of Year:									
Available for operations	$980	$83,268	$84,248	$1,420	$68,632	$70,052	$2,388	$37,190	$39,57
Available for Capital Outlay	–	–	–	–	40,000	40,000	–	–	
Operating Revenues:									
Admissions to grounds	$3,201	–	$3,201	$4,649	–	$4,649	$6,000	–	$6,00
Industrial and commercial	2,436	–	2,436	2,250	–	2,250	2,400	–	2,40
Concessions	3,000	–	3,000	3,622	–	3,622	4,000	–	4,00
Miscellaneous fair	200	–	200	3,895	–	3,895	4,000	–	4,00
Exhibits	2,204	–	2,204	2,669	–	2,669	2,300	–	2,30
Attractions	4,241	–	4,241	3,187	–	3,187	2,200	–	2,20
Nonfair	14,189	–	14,189	4,822	–	4,822	4,400	–	4,40
Total Operating Revenues	$29,471	–	$29,471	$25,094	–	$25,094	$25,300	–	$25,30
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,00
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	40,000	40,000	–	20,000	20,000	–	–	
Total Available Funds	$30,451	$188,268	$218,719	$26,514	$193,632	$220,146	$27,688	$102,190	$129,87
Operating Expenditures:									
Administration	$4,069	$7,050	$11,119	$3,213	$9,036	$12,249	$3,125	$10,841	$13,96
Maintenance and operations	212	9,681	9,893	–	12,561	12,561	–	11,920	11,92
Temporary structures	960	1,906	2,866	500	690	1,190	950	960	1,91
Publicity	2,073	–	2,073	7,315	–	7,315	6,800	–	6,80
Attendance operations	450	–	450	991	–	991	1,100	–	1,10
Premiums	–	–	–	–	14,453	14,453	–	14,775	14,77
Exhibits (excluding premiums)	1,271[a]	15,936[a]	17,207[a]	1,049	2,156	3,205	1,000	2,325	3,32
Attractions	10,869	–	10,869	11,058	–	11,058	10,750	–	10,75
Total Operating Expenses	$19,904	$34,573	$54,477	$24,126	$38,896	$63,022	$23,725	$40,821	$64,54
Capital Expenditures:									
From operating funds	$9,127	$45,063	$54,190	–	$57,546	$57,546	–	$4,050	$4,05
From Capital Outlay funds	–	–	–	–	60,000	60,000	–	–	
Total Expenditures	$29,031	$79,636	$108,667	$24,126	$156,442	$180,568	$23,725	$44,871	$68,59
Balances at End of Year:									
Available for operations	$1,420	$68,632	$70,052	$2,388	$37,190	$39,578	$3,963	$57,319	$61,28
Available for Capital Outlay	–	$40,000	$40,000	–	–	–	–	–	

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

MONTEREY COUNTY FAIR

(Conducting the Salinas Valley Fair at King City)

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Estimated Fiscal Year Ending June 30, 1956			Proposed Fiscal Year Ending June 30, 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total

GENERAL ANALYSIS

The present activities of the fair date from 1941. Annual fairs are conducted by the Salinas Valley Fair Association under a contract with the county under the provisions of the Government Code, Section 25905. Annual fairs are held on county fairgrounds located in the City of King City. The 1956 fair was conducted from May 10th to 13th and consisted of general livestock and other exhibits. Three thousand nine hundred eighty-two exhibits entered by 1,313 exhibitors were judged at the fair. The 1957 fair dates are May 9th to 12th.

FUND CONDITION	1955 County Fund	1955 State Fund	1955 Total	1956 County Fund	1956 State Fund	1956 Total	1957 County Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$1,980	$50,739	$52,719	$1,922	$61,183	$63,105	$2,145	$61,899	$64,044
Available for Capital Outlay	–	100	100	–	–	–	–	–	–
Operating Revenues:									
Admissions to grounds	$4,122	–	$4,122	$4,671	–	$4,671	$4,500	–	$4,500
Industrial and commercial	1,645	–	1,645	1,745	–	1,745	1,700	–	1,700
Concessions	1,535	–	1,535	1,558	–	1,558	1,500	–	1,500
Miscellaneous fair	2,522	–	2,522	950	–	950	1,000	–	1,000
Exhibits	2,300	–	2,300	1,550	–	1,550	2,000	–	2,000
Horse show	–	–	–	975	–	975	800	–	800
Attractions	–	–	–	825	–	825	1,000	–	1,000
Nonfair	3,036	$325	3,361	3,431	–	3,431	3,500	–	3,500
Total Operating Revenues	$15,160	$325	$15,485	$15,705	–	$15,705	$16,000	–	$16,000
State Apportionments:									
Sec. 92, Agric. Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	12,000	12,000
Other nonoperating funds	–	–	–	$750	–	750	–	–	–
Total Available Funds	$17,140	$116,164	$133,304	$18,377	$126,183	$144,560	$18,145	$138,899	$157,044
Operating Expenditures:									
Administration	$3,005	$10,765	$13,770	$2,605	$12,654	$15,259	$2,920	$13,287	$16,207
Maintenance and operations	169	16,371	16,540	307	17,217	17,524	400	18,012	18,412
Temporary structures	500	3,887	4,387	–	4,345	4,345	–	3,900	3,900
Publicity	2,261	–	2,261	3,191	–	3,191	3,200	–	3,200
Attendance operations	2,146	–	2,146	1,933	–	1,933	2,080	–	2,080
Premiums	–	–	–	875	16,149	17,024	550	17,830	18,380
Exhibits (excluding premiums)	3,309[a]	18,998[a]	22,307[a]	3,533	2,619	6,152	3,050	2,800	5,850
Horse show (excluding premiums)	580[a]	299[a]	879[a]	250	50	300	250	50	300
Attractions	3,295	–	3,295	3,143	–	3,143	3,000	–	3,000
Prior year adjustments	—47	—55	—102	395	—218	177	–	–	–
Total Operating Expenses	$15,218	$50,265	$65,483	$16,232	$52,816	$69,048	$15,450	$55,879	$71,329
Capital Expenditures:									
From operating funds	–	$4,616	$4,616	–	$11,468	$11,468	–	$7,450	$7,450
From Capital Outlay funds	–	–	–	–	–	–	–	12,000	12,000
Total Expenditures	$15,218	$54,881	$70,099	$16,232	$64,284	$80,516	$15,450	$75,329	$90,779
Reversions	–	—$100	—$100	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$1,922	$61,183	$63,105	$2,145	$61,899	$64,044	$2,695	$63,570	$66,265

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

NAPA COUNTY FAIR

(Conducting the Napa County Fair at Calistoga)

GENERAL ANALYSIS

The present activities of the fair date from 1937. Annual fairs are held on the county fairgrounds located in the City of Calisto by the Calistoga Fair Association under a contract with the county under the provisions of Government Code Section 25905. T 1956 fair was conducted from June 29th to July 1st and consisted of general livestock and other exhibits. 3,713 exhibits enter by 529 exhibitors were judged at the fair. The 1957 fair dates are July 4th to July 7th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 195		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Tota
Balances at Beginning of Year:									
Available for operations	$11,570	$98,407	$109,977	$15,410	$89,428	$104,838	$14,288	$67,185	$81,47
Operating Revenues:									
Admissions to grounds	$3,921	–	$3,921	$2,534	–	$2,534	$4,500	–	$4,50
Industrial and commercial	590	–	590	726	–	726	850	–	85
Concessions	1,713	–	1,713	652	–	652	825	–	82
Miscellaneous fair	62	–	62	68	–	68	100	–	10
Exhibits	1,941	–	1,941	1,854	–	1,854	2,000	–	2,00
Horse show	162	–	162	222	–	222	225	–	22
Attractions	877	–	877	1,329	–	1,329	2,000	–	2,000
Nonfair	3,264	–	3,264	3,266	–	3,266	3,950	–	3,950
Total Operating Revenues	$12,530	–	$12,530	$10,651	–	$10,651	$14,450	–	$14,450
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$24,100	$163,407	$187,507	$26,061	$154,428	$180,489	$28,738	$132,185	$160,923
Operating Expenditures:									
Administration	$658	$10,305	$10,963	$2,213	$11,399	$13,612	$2,000	$11,885	$13,885
Maintenance and operations	532	10,829	11,361	750	12,788	13,538	1,000	11,916	12,916
Temporary structures	–	923	923	–	716	716	–	1,300	1,300
Publicity	2,722	–	2,722	2,839	–	2,839	3,500	–	3,500
Attendance operations	680	–	680	680	–	680	1,000	–	1,000
Premiums	–	–	–	250	19,387	19,637	300	19,800	20,100
Exhibits (excluding premiums)	290[a]	20,929[a]	21,219[a]	107	2,125	2,232	200	2,745	2,945
Horse show (excluding premiums)	95[a]	876[a]	971[a]	–	155	155	–	250	250
Attractions	3,843	–	3,843	4,804	–	4,804	6,200	–	6,200
Direct interim event expenses	148	–	148	130	–	130	130	–	130
Prior year adjustments	—278	35	—243	–	–	–	–	–	–
Total Operating Expenses	$8,690	$43,897	$52,587	$11,773	$46,570	$58,343	$14,330	$47,896	$62,226
Capital Expenditures:									
From operating funds	–	$30,082	$30,082	–	$40,673	$40,673	–	$41,265	$41,265
Total Expenditures	$8,690	$73,979	$82,669	$11,773	$87,243	$99,016	$14,330	$89,161	$103,491
Balances at End of Year:									
Available for operations	$15,410	$89,428	$104,838	$14,288	$67,185	$81,473	$14,408	$43,024	$57,432

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

PLACER COUNTY FAIR

(Conducting the Placer County Fair at Roseville)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Roseville by the Placer County Fair Association under a contract with the Board of Supervisors under the provisions of Government Code, Section 25905. The 1956 fair was held August 9th to August 12th and consisted of general livestock and other exhibits. 3,333 exhibits entered by 625 exhibitors were judged at the fair. The 1957 fair dates are August 8th to August 11th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$9,814	$65,080	$74,894	$7,462	$76,805	$84,267	$8,148	$82,650	$90,798
Operating Revenues:									
Admissions to grounds	$3,895	–	$3,895	$5,314	–	$5,314	$6,000	–	$6,000
Industrial and commercial	641	–	641	559	–	559	800	–	800
Concessions	2,259	–	2,259	3,060	–	3,060	3,250	–	3,250
Miscellaneous fair	6,159	–	6,159	3,798	–	3,798	400	–	400
Exhibits	2,223	–	2,223	2,661	–	2,661	2,700	–	2,700
Horse show	919	–	919	631	–	631	300	–	300
Attractions	3,505	–	3,505	4,250	–	4,250	9,500	–	9,500
Nonfair	1,965	–	1,965	2,926	–	2,926	4,200	–	4,200
Prior year adjustments	—73	–	—73	169	–	169	–	–	–
Total Operating Revenues	$21,493	–	$21,493	$23,368	–	$23,368	$27,150	–	$27,150
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	–	–	–	135,000	135,000
Total Available Funds	$31,307	$130,080	$161,387	$30,830	$141,805	$172,635	$35,298	$282,650	$317,948
Operating Expenditures:									
Administration	$2,846	$9,416	$12,262	$3,015	$10,984	$13,999	$3,600	$12,095	$15,695
Maintenance and operations	1,329	13,956	15,285	1,900	12,309	14,209	2,000	13,268	15,268
Temporary structures	1,032	775	1,807	1,200	1,402	2,602	1,100	1,416	2,516
Publicity	3,989	–	3,989	5,406	–	5,406	5,652	–	5,652
Attendance operations	2,808	–	2,808	2,271	–	2,271	3,025	–	3,025
Premiums	–	–	–	256	19,365	19,621	400	19,050	19,450
Exhibits (excluding premiums)	685[a]	20,966[a]	21,651[a]	400	4,327	4,727	450	4,720	5,170
Horse show (excluding premiums)	499[a]	3,862[a]	4,361[a]	122	814	936	150	802	952
Attractions	10,456	–	10,456	6,912	–	6,912	7,750	104	7,854
Direct interim event expenses	–	–	–	1,200	–	1,200	1,200	–	1,200
Prior year adjustments	201	—166	35	–	–	–	–	–	–
Total Operating Expenses	$23,845	$48,809	$72,654	$22,682	$49,201	$71,883	$25,327	$51,455	$76,782
Capital Expenditures:									
From operating funds	–	$4,466	$4,466	–	$9,954	$9,954	–	$17,150	$17,150
From Capital Outlay funds	–	–	–	–	–	–	–	135,000	135,000
Total Expenditures	$23,845	$53,275	$77,120	$22,682	$59,155	$81,837	$25,327	$203,605	$228,932
Balances at End of Year:									
Available for operations	$7,462	$76,805	$84,267	$8,148	$82,650	$90,798	$9,971	$79,045	$89,016

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

PLUMAS COUNTY FAIR

(Conducting the Plumas County Fair at Quincy)

GENERAL ANALYSIS

The present activities of the fair date from 1940. Annual fairs are held by the Plumas County Fair Association under a contrac with the board of supervisors under provisions of Government Code, Section 25905, on county fairgrounds partially owned b the county and partially leased from the United States Forest Service under a lease expiring in 1965, located just outside th City of Quincy. The 1956 fair was conducted from August 9th to August 12th and consisted of general livestock and othe exhibits. The particular feature of the fair in recent years has been the Appaloosa Horse Show. The 1957 fair dates are Augus 8th to August 11th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$1,909	$34,261	$32,352	—$1,712	$37,177	$35,465	—$2,619	$33,655	$31,036
Available for Capital Outlay	–	90	90	–	61,089	61,089	–	–	–
Operating Revenues:									
Admissions to grounds	$4,452	–	$4,452	$5,617	–	$5,617	$5,750	–	$5,750
Industrial and commercial	1,150	–	1,150	1,160	–	1,160	1,250	–	1,250
Concessions	3,068	–	3,068	3,101	–	3,101	3,700	–	3,700
Miscellaneous fair	5,809	–	5,809	4,086	–	4,086	4,500	–	4,500
Exhibits	4,006	–	4,006	2,710	–	2,710	3,750	–	3,750
Horse show	202	–	202	1,686	–	1,686	2,250	–	2,250
Attractions	9,263	–	9,263	11,090	–	11,090	11,900	–	11,900
Nonfair	2,680	–	2,680	2,130	–	2,130	2,875	–	2,875
Prior year adjustments	3,134	–	3,134	–	–	–	–	–	–
Total Operating Revenues	$33,764	–	$33,764	$31,580	–	$31,580	$35,975	–	$35,975
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	61,000	61,000	–	28,000	28,000	–	–	–
Other nonoperating funds	$9,450	–	9,450	$12,372	–	12,372	$14,500	–	14,500
Total Available Funds	$41,305	$160,351	$201,656	$42,240	$191,266	$233,506	$47,856	$98,655	$146,511
Operating Expenditures:									
Administration	$4,898	$13,394	$18,292	$4,476	$14,976	$19,452	$5,268	$15,455	$20,723
Maintenance and operations	6,631	17,644	24,275	4,663	19,838	24,501	12,004	15,382	27,386
Temporary structures	–	2,110	2,110	–	2,847	2,847	2,650	–	2,650
Publicity	5,310	–	5,310	4,381	–	4,381	3,750	–	3,750
Attendance operations	2,481	1,182	3,663	3,092	1,258	4,350	3,200	1,250	4,450
Premiums	–	–	–	1,906	14,865	16,771	2,150	15,550	17,700
Exhibits (excluding premiums)	3,946[a]	21,799[a]	25,745[a]	1,038	9,468	10,506	1,750	7,600	9,350
Horse show (excluding premiums)	75[a]	844[a]	919[a]	–	592	592	–	700	700
Attractions	11,634	–	11,634	14,520	–	14,520	14,250	–	14,250
Direct interim event expenses	301	–	301	578	–	578	750	–	750
Total Operating Expenses	$35,276	$56,973	$92,249	$34,654	$63,844	$98,498	$45,772	$55,937	$101,709
Capital Expenditures:									
From operating funds	$7,741	$5,111	$12,852	$10,205	$4,678	$14,883	$1,600	$1,000	$2,600
From Capital Outlay funds	–	–	–	–	89,000	89,000	–	–	–
Total Expenditures	$43,017	$62,084	$105,101	$44,859	$157,522	$202,381	$47,372	$56,937	$104,309
Reversions	–	—$1	—$1	–	—$89	—$89	–	–	–
Balances at End of Year:									
Available for operations	—$1,712	$37,177	$35,465	—$2,619	$33,655	$31,036	$484	$41,718	$42,202
Available for Capital Outlay	–	$61,089	$61,089	–	–	–	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

RIVERSIDE COUNTY FAIR

(Conducting the Riverside County Fair and National Date Festival at Indio)

GENERAL ANALYSIS

Sponsorship of the fair by Riverside County dates from 1938. Annual fairs are held on the county's fairgrounds located just outside the city limits of Indio by an advisory committee appointed by the board of supervisors. The particular feature of the fair has always been the date exhibits, but has included livestock and other general exhibits. The 1956 fair was conducted from February 16th to February 22d. 4,391 exhibits entered by 1,391 exhibitors were judged at the fair. The 1957 fair dates are February 16th to February 24th.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Estimated Fiscal Year Ending June 30, 1956			Proposed Fiscal Year Ending June 30, 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$18,928	$78,365	$97,293	$22,157	$78,917	$101,074	$23,025	$85,154	$108,179
Available for Capital Outlay	–	316	316	–	–	–	–	32,356	32,356
Operating Revenues:									
Admissions to grounds	$41,615	–	$41,615	$44,302	–	$44,302	$56,900	–	$56,900
Industrial and commercial	14,745	–	14,745	16,557	–	16,557	17,000	–	17,000
Concessions	22,063	–	22,063	18,113	–	18,113	19,400	–	19,400
Miscellaneous fair	3,670	–	3,670	5,536	–	5,536	5,700	–	5,700
Exhibits	2,119	–	2,119	2,624	–	2,624	2,750	–	2,750
Horse show	24,664	–	24,664	24,103	–	24,103	27,050	–	27,050
Nonfair	8,731	–	8,731	8,681	–	8,681	8,300	–	8,300
Prior year adjustments	—25	–	—25	–	–	–	–	–	–
Total Operating Revenues	$117,582	–	$117,582	$119,916	–	$119,916	$137,100	–	$137,100
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	177,450	177,450	–	15,000	15,000
Total Available Funds	$136,510	$143,681	$280,191	$142,073	$321,367	$463,440	$160,125	$197,510	$357,635
Operating Expenditures:									
Administration	$26,758	$7,955	$34,713	$26,446	$7,245	$33,691	$23,360	$7,422	$30,782
Maintenance and operations	28,571	12,320	40,891	20,834	13,062	33,896	23,858	16,300	40,158
Temporary structures	5,481	7,722	13,203	8,884	5,540	14,424	10,400	6,000	16,400
Publicity	16,160	–	16,160	14,769	–	14,769	15,200	–	15,200
Attendance operations	7,798	1,496	9,294	13,883	1,586	15,469	16,100	5,000	21,100
Premiums	–	–	–	10,456	25,404	35,860	12,574	27,175	39,749
Exhibits (excluding premiums)	5,458[a]	20,224[a]	25,682[a]	4,458	2,411	6,869	5,600	3,200	8,800
Horse show (excluding premiums)	12,448[a]	9,001[a]	21,449[a]	6,558	2,096	8,654	7,850	2,400	10,250
Attractions	8,510	–	8,510	6,252	–	6,252	7,200	–	7,200
Prior year adjustments	–	—6	—6	–	–	–	–	–	–
Total Operating Expenses	$111,184	$58,712	$169,896	$112,540	$57,344	$169,884	$122,142	$67,497	$189,639
Capital Expenditures:									
From operating funds	$3,169	$5,736	$8,905	$6,508	$1,419	$7,927	$15,650	$3,000	$18,650
From Capital Outlay funds	–	–	–	–	145,094	145,094	–	47,356	47,356
Total Expenditures	$114,353	$64,448	$178,801	$119,048	$203,857	$322,905	$137,792	$117,853	$255,645
Reversions	–	—$316	—$316	–	–	–	–	–	–
Balances at End of Year:									
Available for operations	$22,157	$78,917	$101,074	$23,025	$85,154	$108,179	$22,333	$79,657	$101,990
Available for Capital Outlay	–	–	–	–	$32,356	$32,356	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

SAN BENITO COUNTY FAIR

(Conducting the San Benito County Saddle Horse Show and Fair at Hollister)

GENERAL ANALYSIS

The present activities of the fair date from 1937 although private shows were held prior to that date from 1927. Annual fairs ar held by the San Benito Saddle Horse Association under a contract with the county under the provisions of Government Cod Section 25905, at Bolado Park located about eight miles from the City of Hollister and owned by the 33d District Agricultur Association. The 1956 fair was conducted from June 22d to June 24th and, as in the past, featured light horse exhibits and horse show. The 1957 fair dates are June 21st to June 23d.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$3,894	$129,273	$133,167	$2,786	$174,662	$177,448	$2,120	$169,109	$171,229
Operating Revenues:									
Miscellaneous fair	$1,524	–	$1,524	$899	–	$899	$900	–	$900
Exhibits	189	–	189	153	–	153	150	–	150
Attractions	11,458	–	11,458	11,932	–	11,932	12,000	–	12,000
Nonfair	2,160	–	2,160	2,261	–	2,261	2,000	–	2,000
Prior year adjustments	–	–	–	—12	–	—12	–	–	–
Total Operating Revenues	$15,331	–	$15,331	$15,233	–	$15,233	$15,050	–	$15,050
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sale of Capital Assets:									
Other (operating)	–	2,642	2,642	–	–	–	–	–	–
Total Available Funds	$19,225	$196,915	$216,140	$18,019	$239,662	$257,681	$17,170	$234,109	$251,279
Operating Expenditures:									
Administration	$4,250	$3,815	$8,065	$4,105	$3,894	$7,999	$3,740	$4,950	$8,690
Maintenance and operations	–	6,840	6,840	–	6,902	6,902	–	7,597	7,597
Temporary structures	–	168	168	–	204	204	–	300	300
Publicity	2,144	–	2,144	1,101	–	1,101	1,400	–	1,400
Attendance operations	–	1,477	1,477	–	1,737	1,737	–	1,780	1,780
Premiums	–	–	–	–	1,272	1,272	–	1,550	1,550
Exhibits (excluding premiums)	–	1,784[a]	1,784[a]	–	472	472	–	575	575
Horse show (excluding premiums)	–	250[a]	250[a]	–	–	–	–	–	–
Attractions	10,045	–	10,045	10,693	–	10,693	11,000	–	11,000
Total Operating Expenses	$16,439	$14,334	$30,773	$15,899	$14,481	$30,380	$16,140	$16,752	$32,892
Capital Expenditures:									
From operating funds	–	$7,919	$7,919	–	$56,072	$56,072	–	$46,300	$46,300
Total Expenditures	$16,439	$22,253	$38,692	$15,899	$70,553	$86,452	$16,140	$63,052	$79,192
Balances at End of Year:									
Available for operations	$2,786	$174,662	$177,448	$2,120	$169,109	$171,229	$1,030	$171,057	$172,087

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

SAN FRANCISCO COUNTY FAIR

(Conducting the San Francisco Flower Show at San Francisco)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total

GENERAL ANALYSIS

Present activities of the fair date from 1939. Annual flower shows have been held since that date in the Rotunda of the City Hall, San Francisco, by the San Francisco Flower Show, Inc., under a contract with the City and County of San Francisco under the provisions of Section 25905 of the Government Code. The 1956 fair was held August 23d and August 24th. The 1957 show dates are August 22d and August 23d.

FUND CONDITION	1955 County Fund	1955 State Fund	1955 Total	1956 County Fund	1956 State Fund	1956 Total	1957 County Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	–	$440,070	$440,070	–	$496,379	$496,379	–	$540,726	$540,726
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	–	$505,070	$505,070	–	$561,379	$561,379	–	$605,726	$605,726
Operating Expenditures:									
Administration	–	$2,030	$2,030	–	$2,295	$2,295	–	$2,495	$2,495
Maintenance and operations	–	–	–	–	–	–	–	100	100
Temporary structures	–	858	858	–	934	934	–	1,050	1,050
Publicity	–	100	100	–	375	375	–	500	500
Attendance operations	–	125	125	–	224	224	–	310	310
Premiums	–	–	–	–	4,672	4,672	–	5,664	5,664
Exhibits (excluding premiums)	–	5,078[a]	5,078[a]	–	675	675	–	760	760
Total Operating Expenses	–	$8,191	$8,191	–	$9,175	$9,175	–	$10,879	$10,879
Capital Expenditures:									
From operating funds	–	$500	$500	–	$11,478	$11,478	–	$700	$700
Total Expenditures	–	$8,691	$8,691	–	$20,653	$20,653	–	$11,579	$11,579
Balances at End of Year:									
Available for operations	–	$496,379	$496,379	–	$540,726	$540,726	–	$594,147	$594,147

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

SAN JOAQUIN COUNTY FAIR

(Conducting the Lodi Grape Festival and National Wine Show at Lodi)

GENERAL ANALYSIS

Sponsorship of the Lodi Grape and National Wine Show by the County of San Joaquin dates from 1941. Annual fairs are conducted on the county's fairgrounds located in the City of Lodi adjacent to the Lodi Stadium featuring grape and wine exhibits. The 1956 fair was conducted from September 14th to 16th. Three thousand one hundred and six exhibits entered by 293 exhibitors were judged at the fair. The 1957 fair dates are September 13-15.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$25,344	$118,746	$144,090	$27,230	$88,391	$115,621	$29,657	$80,990	$110,647
Operating Revenues:									
Admissions to grounds	$5,100	–	$5,100	$5,197	–	$5,197	$5,500	–	$5,500
Industrial and commercial	3,540	–	3,540	3,735	–	3,735	4,000	–	4,000
Concessions	3,785	–	3,785	4,819	–	4,819	4,800	–	4,800
Miscellaneous fair	2,094	–	2,094	2,247	–	2,247	2,250	–	2,250
Exhibits	5,505	–	5,505	5,797	–	5,797	5,500	–	5,500
Attractions	7,824	–	7,824	9,253	–	9,253	9,500	–	9,500
Nonfair	6,055	–	6,055	7,053	–	7,053	7,000	–	7,000
Prior year adjustments	2	–	2	–	–	–	–	–	–
Total Operating Revenues	$33,905	–	$33,905	$38,101	–	$38,101	$38,550	–	$38,550
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Other nonoperating funds	–	–	–	–	249	249	–	–	–
Sale of Capital Assets:									
Sec. 88, Agricultural Code (Capital)	–	–	–	–	411	411	–	–	–
Other (Operating)	–	99	99	–	–	–	–	–	–
Total Available Funds	$59,249	$183,845	$243,094	$65,331	$154,051	$219,382	$68,207	$145,990	$214,197
Operating Expenditures:									
Administration	$2,807	$11,002	$13,809	$4,904	$11,695	$16,599	$4,350	$13,538	$17,888
Maintenance and operations	2,812	8,887	11,699	2,700	10,262	12,962	2,610	18,782	21,392
Temporary structures	–	2,775	2,775	–	1,932	1,932	300	2,075	2,375
Publicity	8,327	–	8,327	9,551	–	9,551	10,500	–	10,500
Attendance operations	1,140	392	1,532	1,280	325	1,605	1,300	425	1,725
Premiums	–	–	–	589	9,300	9,889	733	9,617	10,350
Exhibits (excluding premiums)	9,334[a]	11,079[a]	20,413[a]	9,334	2,981	12,315	9,150	3,225	12,375
Attractions	7,426	–	7,426	6,617	–	6,617	8,100	–	8,100
Prior year adjustments	42	—5	37	–	–	–	–	–	–
Total Operating Expenses	$31,888	$34,130	$66,018	$34,975	$36,495	$71,470	$37,043	$47,662	$84,705
Capital Expenditures:									
From operating funds	$131	$61,324	$61,455	$699	$36,155	$36,854	–	$20,393	$20,393
From Capital Outlay funds	–	–	–	–	411	411	–	–	–
Total Expenditures	$32,019	$95,454	$127,473	$35,674	$73,061	$108,735	$37,043	$68,055	$105,098
Balances at End of Year:									
Available for operations	$27,230	$88,391	$115,621	$29,657	$80,990	$110,647	$31,164	$77,935	$109,099

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

SAN MATEO COUNTY FAIR

(Conducting the San Mateo County Fair and Floral Fiesta Fair at San Mateo)

GENERAL ANALYSIS

Sponsorship of the fair by the County of San Mateo dates from 1929. Annual fairs are held on county fairgrounds located just north of Bay Meadows race track at Belmont, San Mateo County, by the San Mateo County Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. In the past, annual fairs have featured floricultural and agricultural exhibits and some junior livestock exhibits. A particular feature has been a horse racing meeting conducted on Bay Meadows race track under a contract with the California Jockey Club. The 1956 fair was conducted from August 3d to August 11th. 2,929 exhibits entered by 997 exhibitors were judged at the fair. The 1957 fair dates are August 2d to August 10th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$42,623	$82,634	$125,257	$52,161	$74,950	$127,111	$58,297	$85,194	$143,491
Operating Revenues:									
Admissions to grounds	$35,080	–	$35,080	$39,995	–	$39,995	$36,000	–	$36,000
Industrial and commercial	14,307	–	14,307	15,502	–	15,502	13,000	–	13,000
Concessions	6,078	–	6,078	7,840	–	7,840	6,000	–	6,000
Miscellaneous fair	1,558	–	1,558	1,741	–	1,741	1,000	–	1,000
Horse racing	353,770	–	353,770	389,188	–	389,188	351,909	–	351,909
Nonfair	11,442	–	11,442	10,935	–	10,935	9,000	–	9,000
Total Operating Revenues	$422,235	–	$422,235	$465,201	–	$465,201	$416,909	–	$416,909
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	119,000	119,000	–	–	–
Total Available Funds	$464,858	$147,634	$612,492	$517,362	$258,950	$776,312	$475,206	$150,194	$625,400
Operating Expenditures:									
Administration	$13,366	$8,217	$21,583	$15,535	$8,378	$23,913	$15,522	$8,787	$24,309
Maintenance and operations	12,684	6,935	19,619	20,812	–	20,812	17,439	18,580	36,019
Temporary structures	8,880	6,704	15,584	12,319	4,867	17,186	10,692	7,008	17,700
Publicity	6,901	–	6,901	7,394	–	7,394	7,020	–	7,020
Attendance operations	9,466	3,368	12,834	9,500	3,880	13,380	9,934	3,880	13,814
Premiums	–	–	–	1,568	37,631	39,199	1,450	37,800	39,250
Exhibits (excluding premiums)	6,202[a]	36,899[a]	43,101[a]	5,920	–	5,920	6,020	–	6,020
Horse races	312,575	–	312.575	344,630	–	344,630	296,344	–	296,344
Attractions	18,180	–	18,180	17,819	–	17,819	18,000	–	18,000
Direct interim event expenses	4,050	–	4,050	3,723	–	3,723	3,780	–	3,780
Total Operating Expenses	$392,304	$62,123	$454,427	$439,220	$54,756	$493,976	$386,201	$76,055	$462,256
Capital Expenditures:									
From operating funds	$20,393	$10,561	$30,954	$19,845	–	$19,845	$69,900	–	$69,900
From Capital Outlay funds	–	–	–	–	$119,000	119,000	–	–	–
Total Expenditures	$412,697	$72,684	$485,381	$459,065	$173,756	$632,821	$456,101	$76,055	$532,156
Balances at End of Year:									
Available for operations	$52,161	$74,950	$127,111	$58,297	$85,194	$143,491	$19,105	$74,139	$93,244

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

SANTA CLARA COUNTY FAIR

(Conducting the Santa Clara County Fair at San Jose)

GENERAL ANALYSIS

Present activities of the fair date from 1941. Annual fairs are held on the county's fairgrounds located south of the City of Sa Jose by the Santa Clara County Fair Association under an agreement with the board of supervisors under the provisions o Section 25905 of the Government Code. The 1956 fair was conducted from September 10th to September 16th and consisted o general livestock and other exhibits. 12,602 exhibits entered by 9,696 exhibitors were judged at the fair. The 1957 fair dates ar September 9th to September 15th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	—$54,446	$110,411	$55,965	$104,997	$104,777	$209,774	$98,440	$72,025	$170,465
Available for Capital Outlay	–	125,362	125,362	–	362	362	–	35,000	35,000
Operating Revenues:									
Admissions to grounds	$76,300	–	$76,300	$77,578	–	$77,578	$77,000	–	$77,000
Industrial and commercial	22,259	–	22,259	22,045	–	22,045	22,000	–	22,000
Concessions	55,685	–	55,685	50,815	–	50,815	51,500	–	51,500
Miscellaneous fair	12,816	–	12,816	11,250	–	11,250	10,700	–	10,700
Exhibits	4,897	–	4,897	4,988	–	4,988	5,000	–	5,000
Horse show	114	–	114	–	–	–	–	–	–
Attractions	10,249	–	10,249	5,498	–	5,498	5,000	–	5,000
Nonfair	14,701	–	14,701	19,139	–	19,139	17,500	–	17,500
Prior year adjustments	—20	–	—20	–	–	–	–	–	–
Total Operating Revenues	$197,001	–	$197,001	$191,313	–	$191,313	$188,700	–	$188,700
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	–	–	–	160,000	160,000	–	–	–
Other nonoperating funds	$369,031	–	369,031	$200,464	–	200,464	$193,571	–	193,571
Total Available Funds	$511,586	$300,773	$812,359	$496,774	$330,139	$826,913	$480,711	$172,025	$652,736
Operating Expenditures:									
Administration	$53,340	$675	$54,015	$44,917	$1,175	$46,092	$59,525	$2,175	$61,700
Maintenance and operations	169,626	–	169,626	179,322	–	179,322	177,690	–	177,690
Temporary structures	24,156	–	24,156	24,674	–	24,674	29,850	–	29,850
Publicity	26,921	–	26,921	22,579	–	22,579	26,100	–	26,100
Attendance operations	10,015	–	10,015	16,853	–	16,853	20,300	–	20,300
Premiums	3,147	47,216	50,363	3,147	45,986	49,133	3,000	52,000	55,000
Exhibits (excluding premiums)	19,306	–	19,306	20,016	–	20,016	20,150	–	20,150
Horse show (excluding premiums)	184	–	184	167	–	167	150	–	150
Attractions	29,402	–	29,402	29,337	–	29,337	35,600	–	35,600
Direct interim event expenses	2,252	–	2,252	–	–	–	3,600	–	3,600
Total Operating Expenses	$338,349	$47,891	$386,240	$341,012	$47,161	$388,173	$375,965	$54,175	$430,140
Capital Expenditures:									
From operating funds	$68,240	$22,743	$90,983	$57,322	$50,591	$107,913	$64,905	$14,000	$78,905
From Capital Outlay funds	–	–	–	–	125,000	125,000	–	35,000	35,000
Total Expenditures	$406,589	$70,634	$477,223	$398,334	$222,752	$621,086	$440,870	$103,175	$544,045
Reversions	–	—$125,000	—$125,000	–	—$362	—$362	–	–	–
Balances at End of Year:									
Available for operations	$104,997	$104,777	$209,774	$98,440	$72,025	$170,465	$39,841	$68,850	$108,691
Available for Capital Outlay	–	$362	$362	–	$35,000	$35,000	–	–	–

Department of Finance—Fairs and Expositions Division

SHASTA COUNTY FAIR

(Conducting the Inter-Mountain Fair of Shasta County at McArthur)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total

GENERAL ANALYSIS

Sponsorship of the Shasta County Inter-Mountain Fair by the County of Shasta dates from 1936. Annual fairs are held on the county's fairgrounds located at McArthur by the Inter-Mountain Fair Association under a contract with the board of supervisors under the provisions of Section 25905, Government Code. The 1956 fair was conducted from September 1st to September 3d and consisted of general livestock and other exhibits. 4,154 exhibits entered by 458 exhibitors were judged at the fair. The 1957 fair dates are August 31st to September 2d.

FUND CONDITION	1955 County Fund	1955 State Fund	1955 Total	1956 County Fund	1956 State Fund	1956 Total	1957 County Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	$10,924	$129,401	$140,325	$11,745	$145,101	$156,846	$12,871	$148,301	$161,172
Operating Revenues:									
Industrial and commercial	$429	–	$429	$343	–	$343	$400	–	$400
Concessions	669	–	669	534	–	534	550	–	550
Miscellaneous fair	640	–	640	425	–	425	400	–	400
Exhibits	1,435	–	1,435	1,926	–	1,926	1,500	–	1,500
Horse show	325	–	325	478	–	478	425	–	425
Attractions	–	–	–	1,693	–	1,693	2,750	–	2,750
Nonfair	1,210	–	1,210	2,448	–	2,448	2,400	–	2,400
Prior year adjustments	—66	–	—66	–	–	–	–	–	–
Total Operating Revenues	$4,642	–	$4,642	$7,847	–	$7,847	$8,425	–	$8,425
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Total Available Funds	$15,566	$194,401	$209,967	$19,592	$210,101	$229,693	$21,296	$213,301	$234,597
Operating Expenditures:									
Administration	$883	$6,996	$7,879	$950	$7,897	$8,847	$1,495	$8,694	$10,189
Maintenance and operations	1,292	4,801	6,093	1,246	6,223	7,469	1,575	6,896	8,471
Temporary structures	–	273	273	100	162	262	–	895	895
Publicity	494	–	494	1,230	–	1,230	1,300	–	1,300
Attendance operations	38	363	401	35	468	503	–	656	656
Premiums	–	–	–	616	18,088	18,704	225	20,175	20,400
Exhibits (excluding premiums)	401[a]	16,688[a]	17,089[a]	30	3,226	3,256	72	3,560	3,632
Horse show (excluding premiums)	75[a]	809[a]	884[a]	–	241	241	–	389	389
Attractions	638	–	638	1,879	–	1,879	3,310	–	3,310
Direct interim event expenses	–	–	–	50	–	50	–	–	–
Prior year adjustments	–	—22	—22	–	—119	—119	–	–	–
Total Operating Expenses	$3,821	$29,908	$33,729	$6,136	$36,186	$42,322	$7,977	$41,265	$49,242
Capital Expenditures:									
From operating funds	–	$19,392	$19,392	$585	$25,614	$26,199	–	$59,985	$59,985
Total Expenditures	$3,821	$49,300	$53,121	$6,721	$61,800	$68,521	$7,977	$101,250	$109,227
Balances at End of Year:									
Available for operations	$11,745	$145,101	$156,846	$12,871	$148,301	$161,172	$13,319	$112,051	$125,370

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[a] Includes premium payments in 1955.

Department of Finance—Fairs and Expositions Division

SOLANO COUNTY FAIR

(Conducting the Solano County Fair at Vallejo)

GENERAL ANALYSIS

Activities of the fair date from January, 1946, although no allocations were received by the association under Section 92 of the Agricultural Code until 1950. Annual fairs are conducted on approximately 150 acres of land north of the City of Vallejo by the Solano County Fair Association under agreements with the board of supervisors under the provisions of Section 25905 of the Government Code. A particular feature of the fair in recent years has been a race meeting with pari-mutuel betting. The 1956 fair was held from July 6th to July 14th and consisted of general livestock and other exhibits. 5,627 exhibits entered by 805 exhibitors were judged at the fair. The 1957 fair dates are July 5th to July 14th.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$55,091	$57,909	$113,000	$21,453	$64,831	$86,284	$13,949	$57,544	$71,493
Available for Capital Outlay	–	–	–	–	134,850	134,850	–	–	–
Operating Revenues:									
Admissions to grounds	$23,784	–	$23,784	$28,196	–	$28,196	$30,000	–	$30,000
Industrial and commercial	5,219	–	5,219	5,075	–	5,075	6,500	–	6,500
Concessions	7,143	–	7,143	10,816	–	10,816	11,500	–	11,500
Miscellaneous fair	4,555	–	4,555	4,431	–	4,431	4,750	–	4,750
Exhibits	2,937	–	2,937	3,781	–	3,781	3,000	–	3,000
Horse show	1,190	–	1,190	–	–	–	–	–	–
Horse racing	246,666	–	246,666	271,190	–	271,190	275,000	–	275,000
Attractions	4,413	–	4,413	2,763	–	2,763	2,500	–	2,500
Nonfair	1,276	–	1,276	1,507	–	1,507	2,500	–	2,500
Prior year adjustments	2,436	–	2,436	8	–	8	–	–	–
Total Operating Revenues	$299,619	–	$299,619	$327,767	–	$327,767	$335,750	–	$335,750
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	175,000	175,000	–	51,100	51,100	–	100,000	100,000
Other nonoperating funds	$43,339	–	43,339	$30,000	–	30,000	$40,000	–	40,000
Total Available Funds	$398,049	$297,909	$695,958	$379,220	$315,781	$695,001	$389,699	$222,544	$612,243
Operating Expenditures:									
Administration	$32,591	$1,549	$34,140	$19,142	$8,775	$27,917	$12,659	$13,703	$26,362
Maintenance and operations	39,806	2,516	42,322	43,855	–	43,855	33,866	10,860	44,726
Temporary structures	2,399	6,000	8,399	8,832	–	8,832	8,000	–	8,000
Publicity	13,551	–	13,551	12,596	–	12,596	16,550	–	16,550
Attendance operations	21,515	–	21,515	25,148	–	25,148	25,119	–	25,119
Premiums	–	–	–	1,388	39,581	40,969	1,600	40,650	42,250
Exhibits (excluding premiums)	20,829[a]	37,257[a]	58,086[a]	13,849	2,590	16,439	12,572	2,500	15,072
Horse show (excluding premiums)	1,062[a]	1,057[a]	2,119[a]	–	–	–	–	–	–
Horse races	184,062	–	184,062	200,697	–	200,697	200,657	–	200,657
Attractions	19,061	–	19,061	13,958	–	13,958	14,470	–	14,470
Direct interim event expenses	–	–	–	35	–	35	–	–	–
Prior year adjustments	1,216	7	1,223	64	—481	—417	–	–	–
Total Operating Expenses	$336,092	$48,386	$384,478	$339,564	$50,465	$390,029	$325,493	$67,713	$393,206
Capital Expenditures:									
From operating funds	$40,504	$9,692	$50,196	$25,707	$21,822	$47,529	$50,000	–	$50,000
From Capital Outlay funds	–	40,150	40,150	–	185,950	185,950	–	$100,000	100,000
Total Expenditures	$376,596	$98,228	$474,824	$365,271	$258,237	$623,508	$375,493	$167,713	$543,206
Balances at End of Year:									
Available for operations	$21,453	$64,831	$86,284	$13,949	$57,544	$71,493	$14,206	$54,831	$69,037
Available for Capital Outlay	–	$134,850	$134,850	–	–	–	–	–	–

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

SONOMA COUNTY FAIR

(Conducting the Sonoma County Fair at Santa Rosa)

GENERAL ANALYSIS

Present activities of the fair date from 1937. Annual fairs are held on the county's fairgrounds located in the City of Santa Rosa by the Sonoma County Fair Association, Inc., under an agreement with the board of supervisors under the provisions of Section 25905, Government Code. The 1956 fair was conducted from July 20th to July 28th and consisted of general livestock and other exhibits. 7,440 exhibits entered by 1,437 exhibitors were judged at the fair. The 1957 fair dates are July 19th to July 27th. Horse racing with pari-mutuel betting has been a major feature of the annual shows.

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$38,255	$34,022	$72,277	$16,209	$16,020	$32,229	$17,588	$40,180	$57,768
Available for Capital Outlay	–	–	–	–	5,709	5,709	–	17,866	17,866
Operating Revenues:									
Admissions to grounds	$31,390	–	$31,390	$39,604	–	$39,604	$40,000	–	$40,000
Industrial and commercial	17,565	–	17,565	7,070	–	7,070	8,000	–	8,000
Concessions	29,788	–	29,788	39,397	–	39,397	38,300	–	38,300
Miscellaneous fair	180	–	180	4,344	–	4,344	4,200	–	4,200
Exhibits	5,400	–	5,400	5,342	–	5,342	5,000	–	5,000
Horse show	2,282	–	2,282	90	–	90	100	–	100
Horse racing	222,919	–	222,919	240,964	–	240,964	240,000	–	240,000
Attractions	6,163	–	6,163	5,088	–	5,088	2,500	–	2,500
Nonfair	5,833	–	5,833	6,947	–	6,947	8,000	–	8,000
Prior year adjustments	—898	–	—898	68	–	68	–	–	–
Total Operating Revenues	$320,622	–	$320,622	$348,914	–	$348,914	$346,100	–	$346,100
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	110,000	110,000	–	65,500	65,500	–	–	–
Total Available Funds	$358,877	$209,022	$567,899	$365,123	$152,229	$517,352	$363,688	$123,046	$486,734
Operating Expenditures:									
Administration	$28,904	–	$28,904	$30,713	–	$30,713	$31,550	–	$31,550
Maintenance and operations	22,130	$4,368	26,498	27,317	–	27,317	34,575	$11,000	45,575
Temporary structures	6,391	–	6,391	5,644	–	5,644	5,400	–	5,400
Publicity	16,188	–	16,188	15,197	–	15,197	15,100	–	15,100
Attendance operations	20,040	–	20,040	22,359	–	22,359	21,800	–	21,800
Premiums	–	–	–	10,551	$39,300	49,851	9,000	39,100	48,100
Exhibits (excluding premiums)	20,693[a]	49,505[a]	70,198[a]	18,578	700	19,278	18,000	900	18,900
Horse show (excluding premiums)	3,101[a]	3,371[a]	6,472[a]	150	–	150	300	–	300
Horse races	167,815	–	167,815	176,071	–	176,071	180,550	–	180,550
Attractions	16,885	–	16,885	20,325	–	20,325	19,050	–	19,050
Direct interim event expenses	13,929	–	13,929	9,488	–	9,488	800	–	800
Prior year adjustments	–	–	–	2,451	—164	2,287	–	–	–
Total Operating Expenses	$316,076	$57,244	$373,320	$338,844	$39,836	$378,680	$336,125	$51,000	$387,125
Capital Expenditures:									
From operating funds	$26,592	$25,759	$52,351	$8,691	$1,004	$9,695	$4,500	$12,150	$16,650
From Capital Outlay funds	–	104,290	104,290	–	53,343	53,343	–	14,675	14,675
Total Expenditures	$342,668	$187,293	$529,961	$347,535	$94,183	$441,718	$340,625	$77,825	$418,450
Balances at End of Year:									
Available for operations	$16,209	$16,020	$32,229	$17,588	$40,180	$57,768	$23,063	$42,030	$65,093
Available for Capital Outlay	–	5,709	5,709	–	17,866	17,866	–	3,191	3,191

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[a] Includes premiums paid in 1955.

Department of Finance—Fairs and Expositions Division

TRINITY COUNTY FAIR

(Conducting the Trinity County Fair at Hayfork)

FUND CONDITION	ACTUAL CALENDAR YEAR OF 1955			ESTIMATED CALENDAR YEAR OF 1956			PROPOSED CALENDAR YEAR OF 1957		
	County Fund	State Fund	Total	County Fund	State Fund	Total	County Fund	State Fund	Total

GENERAL ANALYSIS

Annual fairs are conducted on the county fairgrounds located at the City of Hayfork by an executive committee appointed by th County Board of Supervisors. The 1956 fair was conducted from August 17th to August 19th and consisted of livestock and othe exhibits. The County of Trinity has executed a four-year lease with the Trinity County High School District to use part of th fair facilities for a high school during the school term.

FUND CONDITION	1955 County Fund	1955 State Fund	1955 Total	1956 County Fund	1956 State Fund	1956 Total	1957 County Fund	1957 State Fund	1957 Total
Balances at Beginning of Year:									
Available for operations	—$534	$127,132	$126,598	—$1,143	$134,927	$133,784	$501	$116,337	$116,838
Operating Revenues:									
Admissions to grounds	$940	–	$940	$1,185	–	$1,185	$1,500	–	$1,500
Industrial and commercial	300	–	300	270	–	270	500	–	500
Concessions	1,011	–	1,011	1,004	–	1,004	1,000	–	1,000
Miscellaneous fair	1,022	–	1,022	1,016	–	1,016	1,000	–	1,000
Exhibits	930	–	930	1,162	–	1,162	1,500	–	1,500
Horse show	896	–	896	554	–	554	800	–	800
Attractions	2,323	–	2,323	957	–	957	1,500	–	1,500
Nonfair	1,186	–	1,186	3,224	–	3,224	500	–	500
Total Operating Revenues	$8,608	–	$8,608	$9,372	–	$9,372	$8,300	–	$8,300
State Apportionments:									
Sec. 92, Agricultural Code (Operating)	–	$65,000	$65,000	–	$65,000	$65,000	–	$65,000	$65,000
Other nonoperating funds	–	–	–	–	–	–	1,700	5,000	6,700
Total Available Funds	$8,074	$192,132	$200,206	$8,229	$199,927	$208,156	$10,501	$186,337	$196,838
Operating Expenditures:									
Administration	$335	$6,876	$7,211	$634	$8,687	$9,321	$1,025	$7,946	$8,971
Maintenance and operations	994	5,604	6,598	957	11,557	12,514	600	7,100	7,700
Temporary structures	–	1,110	1,110	153	237	390	–	1,100	1,100
Publicity	1,343	–	1,343	1,275	–	1,275	1,950	–	1,950
Attendance operations	1,295	–	1,295	785	–	785	1,350	–	1,350
Premiums	–	–	–	666	13,472	14,138	600	16,700	17,300
Exhibits (excluding premiums)	2,098[a]	11,890[a]	13,988[a]	2,125	2,777	4,902	1,800	2,700	4,500
Horse show (excluding premiums)	20[a]	2,596[a]	2,616[a]	25	264	289	250	500	750
Attractions	3,157	–	3,157	1,108	–	1,108	1,600	–	1,600
Direct interim event expenses	–	–	–	–	–	–	400	400	800
Prior year adjustments	—25	25	–	–	—15	—15	–	–	–
Total Operating Expenses	$9,217	$28,101	$37,318	$7,728	$36,979	$44,707	$9,575	$36,446	$46,021
Capital Expenditures:									
From operating funds	–	$29,104	$29,104	–	$46,611	$46,611	–	$72,500	$72,500
Total Expenditures	$9,217	$57,205	$66,422	$7,728	$83,590	$91,318	$9,575	$108,946	$118,521
Balances at End of Year:									
Available for operations	—$1,143	$134,927	$133,784	$501	$116,337	$116,838	$926	$77,391	$78,317

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[a] Includes premiums in 1955 year.

Department of Finance—Fairs and Expositions Division

NATIONAL ORANGE SHOW

(Conducting the National Orange Show at San Bernardino)

GENERAL ANALYSIS

The National Orange Show was incorporated in 1922 and is a continuation of a nonprofit association with some modifications formed in 1910. It appears that the early history of citrus fairs in San Bernardino can be traced back to 1879. The association receives an allocation under the provisions of Section 19624 of the Business and Professions Code but does not come under the jurisdiction of the Government Code or other codes pertaining to state organizations, its actions being governed by the Corporation Code. The only jurisdiction the Department of Finance has of the activities of the association pertains to an annual audit to determine that the appropriations have been used for the general purposes provided by the statutes. Annual fairs are conducted by the association on grounds owned by the association and located in the City of San Bernardino. The 1956 show was held from March 8th to March 18th. The 1957 show dates are March 14th to March 24th.

FUND CONDITION	Actual Fiscal Year Ending April 30, 1955			Actual Fiscal Year Ending April 30, 1956			Proposed Fiscal Year Ending April 30, 1957		
	Association Funds	State Fund	Total	Association Funds	State Fund	Total	Association Funds	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$150,179	–	$150,179	$136,947	–	$136,947	$156,506	$5,027	$161,533
Available for Capital Outlay	–	$35,204	35,204	–	$377,681	377,681	–	86,620	86,620
Operating Revenues:									
Admissions to grounds	$113,995	–	$113,995	$112,231	–	$112,231	–[a]	–[a]	–[a]
Industrial and commercial	38,166	–	38,166	47,950	–	47,950	–[a]	–[a]	–[a]
Concessions	55,605	–	55,605	66,330	–	66,330	–[a]	–[a]	–[a]
Miscellaneous fair	50,093	–	50,093	54,675	–	54,675	–[a]	–[a]	–[a]
Exhibits	166	–	166	–	–	–	–[a]	–[a]	–[a]
Nonfair	52,251	–	52,251	51,579	–	51,579	–[a]	–[a]	–[a]
Prior year adjustments	—6,054	–	—6,054	–	–	–	–[a]	–[a]	–[a]
Total Operating Revenues	$304,222	–	$304,222	$332,765	–	$332,765	–[a]	–[a]	–[a]
State Apportionments:									
Sec. 19624(a), Bus. and Prof. Code (Operating)	–	$100,000	$100,000	–	$100,000	$100,000	–	$100,000	$100,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	398,900	398,900	–	174,140	174,140	–	53,000	53,000
Sale of Capital Assets:									
Other (Operating)	–	–	–	–	9,940	9,940	–[a]	–[a]	–[a]
Total Available Funds	$454,401	$534,104	$988,505	$469,712	$661,761	$1,131,473	–[a]	–[a]	–[a]
Operating Expenditures:									
Administration	$58,791	$8,290	$67,081	$42,978	$21,447	$64,425	–[a]	–[a]	–[a]
Maintenance and operations	50,290	7,147	57,437	51,443	21,478	72,921	–[a]	–[a]	–[a]
Temporary structures	39,818	5,681	45,499	26,987	9,728	36,715	–[a]	–[a]	–[a]
Publicity	48,802	–	48,802	46,598	–	46,598	–[a]	–[a]	–[a]
Attendance operations	25,725	2,311	28,036	23,658	1,676	25,334	–[a]	–[a]	–[a]
Premiums	1,230	30,001	31,231	18,364	11,900	30,264	–[a]	–[a]	–[a]
Exhibits (excluding premiums)	4,954	4,884	9,838	14,332	2,131	16,463	–[a]	–[a]	–[a]
Attractions	59,551	32,668	92,219	64,264	28,639	92,903	–[a]	–[a]	–[a]
Direct interim event expenses	20,769	–	20,769	16,449	–	16,449	–[a]	–[a]	–[a]
Total Operating Expenses	$309,930	$90,982	$400,912	$305,073	$96,999	$402,072	–[a]	–[a]	–[a]
Capital Expenditures:									
From operating funds	$7,524	$9,018	$16,542	$8,133	$7,914	$16,047	–[a]	–[a]	–[a]
From Capital Outlay funds	–	56,423	56,423	–	469,201	469,201	–[a]	–[a]	–[a]
Total Expenditures	$317,454	$156,423	$473,877	$313,206	$574,114	$887,320	–[a]	–[a]	–[a]
Balances at End of Year:									
Available for operations	$136,947	–	$136,947	$156,506	$5,027	$161,533	–[a]	–[a]	–[a]
Available for Capital Outlay	–	$377,681	$377,681	–	$82,620	$82,620	–[a]	–[a]	–[a]

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[a] Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

Department of Finance—Fairs and Expositions Division

CLOVERDALE CITRUS FAIR

(Conducting the Cloverdale Citrus Fair at Cloverdale)

GENERAL ANALYSIS

This fair receives an annual state allocation under Section 19624(a) of the Business and Professions Code, the first such allocation being made in 1945. The Cloverdale Citrus Fair was incorporated as a nonprofit organization in 1951, prior fairs havin been conducted by the Cloverdale Chamber of Commerce. Operations of the Cloverdale Citrus Fair do not come under th supervision of the Department of Finance other than through audit examinations conducted by the Audits Division of th department. No figures are presented covering the proposed activities for the fiscal year ending June 30, 1957, inasmuch as suc budgets do not come under the Department of Finance. Annual shows, featuring citrus displays, are conducted in the association's pavilion located in the City of Cloverdale. The 1956 show was held from February 24th to February 26th. The 195 show dates are February 21st to February 24th.

FUND CONDITION	Actual Fiscal Year Ending June 30, 1955			Actual Fiscal Year Ending June 30, 1956			Proposed Fiscal Year Ending June 30, 1957		
	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total	Citrus Fair Fund	State Fund	Total
Balances at Beginning of Year:									
Available for operations	$5,926	–	$5,926	$12,895	–	$12,895	$18,672	–	$18,672
Available for Capital Outlay	–	–	–	–	$30,000	30,000	–	$4,311	4,311
Operating Revenues:									
Admissions to grounds	$5,289	–	$5,289	$3,449	–	$3,449	–[a]	–[a]	–[a]
Industrial and commercial	315	–	315	1,270	–	1,270	–[a]	–[a]	–[a]
Concessions	500	–	500	450	–	450	–[a]	–[a]	–[a]
Miscellaneous fair	2,050	–	2,050	1,605	–	1,605	–[a]	–[a]	–[a]
Attractions	848	–	848	965	–	965	–[a]	–[a]	–[a]
Nonfair	455	–	455	2,414	–	2,414	–[a]	–[a]	–[a]
Total Operating Revenues	$9,457	–	$9,457	$10,153	–	$10,153	–[a]	–[a]	–[a]
State Apportionments:									
Sec. 19624(a) Bus. and Prof. Code (Operating)	$15,000	–	$15,000	$15,000	–	$15,000	$15,000	–	$15,000
Sec. 19626(c), Bus. and Prof. Code (Capital Outlay)	–	$30,000	30,000	–	–	–	–[a]	–[a]	–[a]
Total Available Funds	$30,383	$30,000	$60,383	$38,048	$30,000	$68,048	–[a]	–[a]	–[a]
Operating Expenditures:									
Administration	$2,059	–	$2,059	$1,375	–	$1,375	–[a]	–[a]	–[a]
Maintenance and operations	3,755	–	3,755	8,084	–	8,084	–[a]	–[a]	–[a]
Publicity	1,931	–	1,931	1,995	–	1,995	–[a]	–[a]	–[a]
Attendance operations	368	–	368	340	–	340	–[a]	–[a]	–[a]
Premiums	3,173	–	3,173	1,982	–	1,982	–[a]	–[a]	–[a]
Exhibits (excluding premiums)	89	–	89	25	–	25	–[a]	–[a]	–[a]
Attractions	4,156	–	4,156	4,016	–	4,016	–[a]	–[a]	–[a]
Total Operating Expenses	$15,531	–	$15,531	$17,817	–	$17,817	–[a]	–[a]	–[a]
Capital Expenditures:									
From operating funds	$1,957	–	$1,957	$1,559	–	$1,559	–[a]	–[a]	–[a]
From Capital Outlay funds	–	–	–	–	$25,689	25,689	–[a]	–	–[a]
Total Expenditures	$17,488	–	$17,488	$19,376	$25,689	$45,065	–[a]	–[a]	–[a]
Reversions	–	–	–	–	–	–	–	—$4,311	—$4,311
Balances at End of Year:									
Available for operations	$12,895	–	$12,895	$18,672	–	$18,672	–[a]	–[a]	–[a]
Available for Capital Outlay	–	$30,000	$30,000	–	$4,311	$4,311	–[a]	–	–[a]

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[a] Information not available. Fair not required to submit a budget to Department of Finance for approval under existing law.

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